

2026-2027 Town of East Haddam Draft Budget Book

East Haddam

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Selectmen

Todd H. Gelston
First Selectman

Manages the business of the Selectmen's Office. Complies with town ordinances and State Statutes. Selectmen attend numerous meetings with Boards, Commissions, business owners and citizens to assist with town business and to keep the lines of communication open throughout all areas of the town. Maintains town website. Assists Finance Office in grants management. Oversees all departments and handles a variety of issues as they arise. Promotes economic development. Works closely with State General Assembly and lobbying groups (COST, CCM, LCRVMPO & RPO and LCRVCOG).

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
First Selectman	Annually	n/a	Elected
Selectmen (2)	Annually	n/a	Elected
Executive Manager	Salaried	40 hours per week	Non-Union
Recording Secretary	Hourly	144 hours annually	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Managed the business of the Selectmen's Office in an efficient and business-like manner.
- Complied with town ordinances and State Statutes and kept our citizens informed.
- Continued with improvements to website upgrades.
- Worked with departments, boards and commissions to apply for and execute grants available and beneficial to the town.
- Issued Invitation to Bids, Requests for Proposals and Requests for Qualifications as required.
- Worked with the Redevelopment Agency and all associated departments regarding reuse of the former Town Office site.
- Worked with Planning and Zoning and Economic Development Commissions to develop a Moodus Master Plan.
- Investigated broadband opportunities for the benefit of the town's citizens.
- Investigated recycling, composting & reuse opportunities to reduce the town's waste stream.
- Examined Emergency Service needs for the Town.

Fiscal Year 2026-2027 Major Service Level Goals

- To continue to provide excellent service and to be a user-friendly office for town residents and businesses.
- To continue to comply with the law and inform the public.
- To continue with associated training for website upgrades and improvements.
- Investigate future opportunities for regionalizing and shared services.
- To continue to aggressively pursue grants available to East Haddam.
- To continue to work with the Redevelopment Agency and all associated departments regarding reuse of the former Town Office site.
- To continue to work with Planning and Zoning and Economic Development Commissions to develop a Moodus Master Plan.
- To continue to investigate broadband opportunities for the benefit of the town's citizens.
- To continue to investigate recycling, composting & reuse opportunities to reduce the town's waste stream.
- To continue to examine Emergency Service needs for the Town.

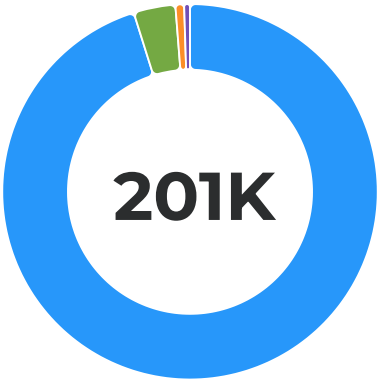
Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2027, the increase was calculated at 2.5%.
Advertising/Legal Notices: Increase to cover actual expenditures over the last 4 years.
Conference: Increase to cover actual expenditures over the last 4 years for all three Selectmen and Executive Manager.

Selectmen Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Salaries & Wages	**$191,530**	95.16%
Purchased Other Services	**$7,215**	3.58%
Supplies	**$1,520**	0.76%
Miscellaneous	**$1,000**	0.50%

Expenditures by Object Summary

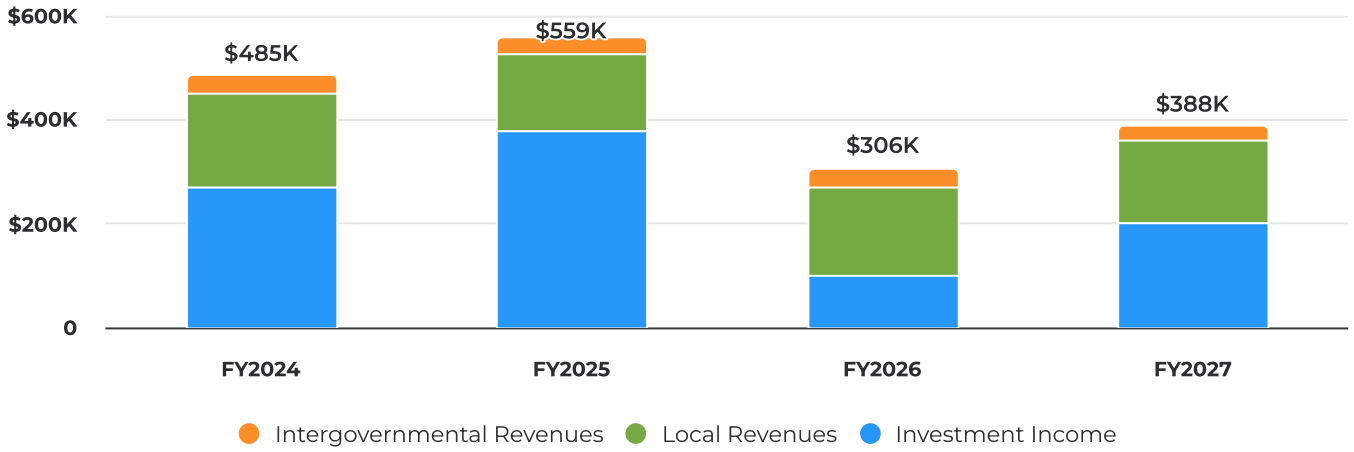
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$176,002.01	$181,283.27	$186,857.00	$191,530.24	$4,673.24	2.50%
REGULAR EMPLOYEES	$71,507.28	$73,295.04	$76,227.00	$78,132.74	$1,905.74	2.50%
Executive Manager	-	-	$76,227.00	$78,132.74	$1,905.74	2.50%
CLERICAL (RECORDING SECRETARY)	$2,320.55	$3,259.55	$3,283.00	$3,366.72	$83.72	2.55%
Recording Secretary	-	-	$3,283.00	$3,366.72	$83.72	2.55%
ELECTED OFFICIALS	$102,174.18	$104,728.68	$107,347.00	$110,030.78	$2,683.78	2.50%
First Selectman	-	-	$96,859.00	$99,280.58	$2,421.58	2.50%
Selectmen	-	-	$10,488.00	$10,750.20	$262.20	2.50%
Purchased Other Services	$6,073.43	$6,474.59	$6,715.00	$7,215.00	$500.00	7.45%
POSTAGE	$26.60	$30.56	$675.00	$675.00	-	0.00%
TELEPHONE/CELL PHONE	$1,395.66	$1,313.56	$1,440.00	$1,440.00	-	0.00%
ADVERTISING/LEGAL NOTICES	$2,650.99	$3,042.93	$2,500.00	$3,000.00	$500.00	20.00%
TRAVEL REIMBURSEMENT (MILEAGE)	$2,000.18	$2,087.54	$2,100.00	$2,100.00	-	0.00%
Supplies	$688.60	$446.99	$1,520.00	$1,520.00	-	0.00%
OFFICE SUPPLIES	$346.13	$171.47	$720.00	$720.00	-	0.00%
OTHER SUPPLIES	$342.47	$275.52	$800.00	$800.00	-	0.00%
Miscellaneous	$529.20	$549.00	$500.00	$1,000.00	$500.00	100.00%
CONFERENCE	$529.20	$549.00	$500.00	$1,000.00	$500.00	100.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Total Expenditures	**$183,293.24**	**$188,753.85**	**$195,592.00**	**$201,265.24**	**$5,673.24**	**2.90%**

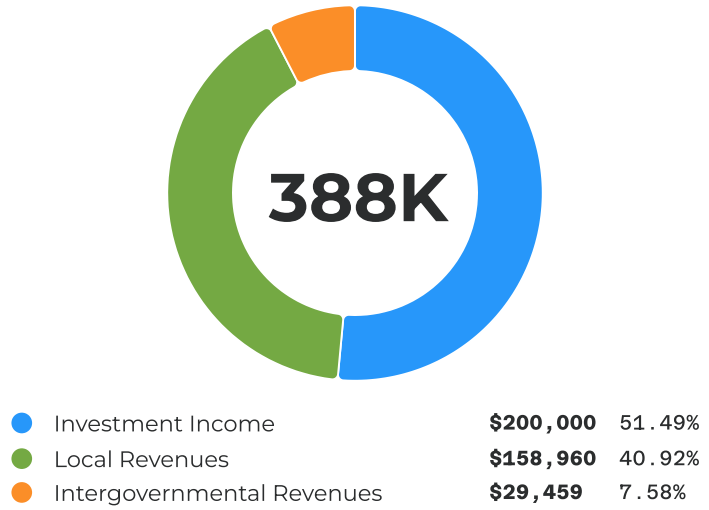
Revenues by Object Summary

Local Revenues:
Cell Tower: Funds received for cell tower rentals.
Other Revenues: Any miscellaneous income received by the town.
Ambulance Association: The Ambulance Association revenue has been removed from the 2026-2027 budget
Telecommunication Grant: The personal property taxes for telecommunication companies are assessed annually by the State
of Connecticut Office of Policy and Management rather than by the Assessor of each municipality. The companies issue these
payments directly to municipalities.
PILOT Goodspeed Opera House: Goodspeed Opera House remits a Payment in Lieu of Taxes to the town. The payment
amount changes in conjunction with the percentage of the mill rate change. Goodspeed also pays the town in sewer taxes and
other commercial taxes.
Intergovernmental Revenues:
Municipal Revenue Sharing: The purpose of this grant was to provide municipalities with a share of the sales tax collected in
their communities. The state's budget virtually eliminated that funding. There is an effort on the part of the state to begin to
increase.
Casino Funds: Casino Funds is the Mashantucket Pequot and Mohegan Fund Grant program. The state uses several calculations for the allocation of funds; to include a calculation between the difference of what the town receives as a PILOT
and what the town would receive if PILOT was fully funded.
PILOT State Property: Payment in Lieu of Taxes (PILOT) provides payments to towns for real property tax losses due to exemptions applicable to state-owned real property. PILOT payments for 2026-2027 should be based on the October 1, 2025
Grand List. A property's use and the amount of state-owned property in a town determine PILOT percentages—the town
should receive 45% for all state-owned property.
Investment Income: The investment earnings revenue source accounts for interest earned on general fund investments. The
Treasurer invests town funds to maximize earnings. At the present time, the town's funds are invested at Liberty Bank and the State
of Connecticut Treasurer's Short Term Investment Fund.

Historical Revenues by Object Summary



FY27 Revenues by Object Summary



The FY27 Revenues by Object Summary for Selectmen Financials includes Investment Income at $200,000, which accounts for 51.49% of the total revenues. Local Revenues contribute $158,960, representing 40.92%. Intergovernmental Revenues make up $29,459, or 7.58% of the total.

Revenues by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Local Revenues	$178,826	$147,496	$170,960	$158,960	-$12,000	-7.02%
GRANT REVENUE	$75	-	-	-	-	0.00%
CELL TOWER	$58,628	$65,919	$55,000	$60,000	$5,000	9.09%
OTHER REVENUES	$44,912	$28,188	$40,000	$40,000	-	0.00%
PRIVATE DONATIONS AND CONTRIBU	$13,800	-	$17,000	-	-$17,000	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
TELECOMMUNICATIONS GRANT	$29,403	$20,125	$28,000	$28,000	-	0.00%
PILOT-GOODSPEED OPERA HOUSE	$32,009	$33,264	$30,960	$30,960	-	0.00%
Intergovernmental Revenues	$36,051	$34,299	$35,458	$29,459	-$5,999	-16.92%
MUNICIPAL REVENUE SHARING	$1,696	$1,696	$1,696	$1,696	-	0.00%
Municipal Grants in Aid	-	-	$1,696	$1,696	-	0.00%
CASINO FUNDS	$3,042	$3,042	$3,042	$3,042	-	0.00%
PILOT-STATE PROPERTY	$31,313	$29,561	$30,720	$24,721	-$5,999	-19.53%
Investment Income	$269,716	$377,272	$100,000	$200,000	$100,000	100.00%
INVESTMENT INCOME	$269,716	$377,272	$100,000	$200,000	$100,000	100.00%
Total Revenues	**$484,593**	**$559,067**	**$306,418**	**$388,419**	**$82,001**	**26.76%**

Board of Finance

Maureen Goff - Chairman

The Board of Finance consists of six elected members and has complete charge of the town government's financial activities. Responsibilities include: reviewing, approving, and revising the budget; setting fiscal policy; appointment of an auditor; setting the Mill Rate; oversight of auditing and accounting functions and preparation of the annual town report. The Board of Finance meets the second Monday of each month (except when the second Monday is a holiday) at the Municipal Office Complex.

| Recording Secretary | Hourly | 135 | Non-Union |

Fiscal Year 2025-2026 Major Service Level Accomplishments

- The Town of East Haddam's comprehensive annual financial report for the fiscal year ended June 30.
- Continued the work of the subcommittees.
- Continued to provide transparent financial reporting for our citizens.
- Continued to produce the Citizens' Guides to the Budget to keep our citizens informed of the budget process and proposed budget.
- Continued implementing and reviewing Financial Policies.

Fiscal Year 2026-2027 Major Service Level Goals

- To strive towards the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for our third Annual Comprehensive Financial Report.
- To continue the work of the subcommittees.
- To continue to provide transparent financial reporting for our citizens.
- To continue to produce the Citizens' Guides to the Budget to keep our citizens informed of the budget process and proposed budget.
- To continue implementing and reviewing Financial Policies.
- To continue to issue audited financial statements with unqualified audit opinions.
- To provide oversight and guidance on the implementation of the American Rescue Plan funds.
- To carefully consider the many capital improvements projects on the horizon and to ensure that Board of Finance polices are followed with regard to the issuance of debt.

Contingency Fund Detail

The General Fund Contingency shall be budgeted annually and maintained at a minimum of 0.5 to 1.0 percent of the Town's General Fund Budget. This account shall be available for unanticipated or unbudgeted expenditures and will require Board of Finance approval to spend.

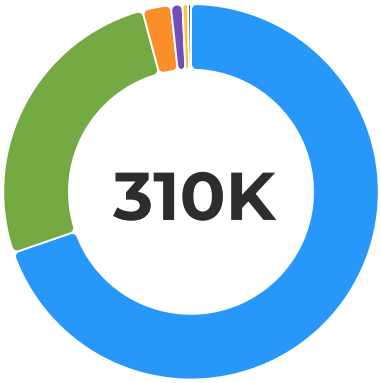
Additional Budget Information

The Audit/GASB Compliance line item is a projected increase based on industry increases. A more accurate value will be obtained as a contract with the Auditors is approved for the 2025-2026 audit.

Board of Finance Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Miscellaneous	**$216,000**	69.73%
Purchased Professional Services	**$80,850**	26.10%
Purchased Other Services	**$7,600**	2.45%
Salaries & Wages	**$3,075**	0.99%
Capital Assets	**$1,500**	0.48%
Supplies	**$750**	0.24%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$2,673.59	$3,098.31	$3,000.00	$3,075.00	$75.00	2.50%
CLERICAL (RECORDING SECRETARY)	$2,673.59	$3,098.31	$3,000.00	$3,075.00	$75.00	2.50%
Purchased Professional Services	$51,600.00	$90,610.00	$77,500.00	$80,850.00	$3,350.00	4.32%
AUDITORS/GASB COMPLIANCE	$51,600.00	$90,610.00	$77,500.00	$80,850.00	$3,350.00	4.32%
Purchased Other Services	$4,898.98	$4,495.98	$7,600.00	$7,600.00	-	0.00%
POSTAGE	$473.26	$415.90	$600.00	$600.00	-	0.00%
ADVERTISING/LEGAL NOTICES	$4,425.72	$1,655.00	$3,000.00	$3,000.00	-	0.00%
PRINTING AND BINDING	-	$2,425.08	$4,000.00	$4,000.00	-	0.00%
Supplies	$13.95	$516.65	$750.00	$750.00	-	0.00%
SUPPLIES	$13.95	$516.65	$750.00	$750.00	-	0.00%
Capital Assets	-	-	$1,500.00	$1,500.00	-	0.00%
EQUIPMENT	-	-	$1,500.00	$1,500.00	-	0.00%
Miscellaneous	$159,316.52	$72,897.00	$165,000.00	$216,000.00	$51,000.00	30.91%
CONTINGENCY FUND	$159,316.52	$2,000.00	$165,000.00	$216,000.00	$51,000.00	30.91%
Ambulance Contingency	-	-	$75,000.00	$126,000.00	$51,000.00	68.00%
Contingency	-	-	$90,000.00	$90,000.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
TRANSFER TO TOWN CLERK FUND (FOR CLERKING)	-	$70,897.00	-	-	-	0.00%
Total Expenditures	**$218,503.04**	**$171,617.94**	**$255,350.00**	**$309,775.00**	**$54,425.00**	**21.31%**

Finance Office

Valerie Belles

Finance Director

The Finance Office is responsible for the accounting and safekeeping of all funds for the town and the Board of Education. The major functions of the department include-accounting, accounts payable, accounts receivable, payroll processing and budget preparation. The department also oversees implementation of debt management, administration of town employee benefits and provides monthly and year-end financial reporting to support boards and commissions. Finance is the primary contact for annual fiscal audits and ensures compliance with State and Federal reporting requirements along with forecasting of general fund revenues and expenses, grant administration and oversight along with town human resources.

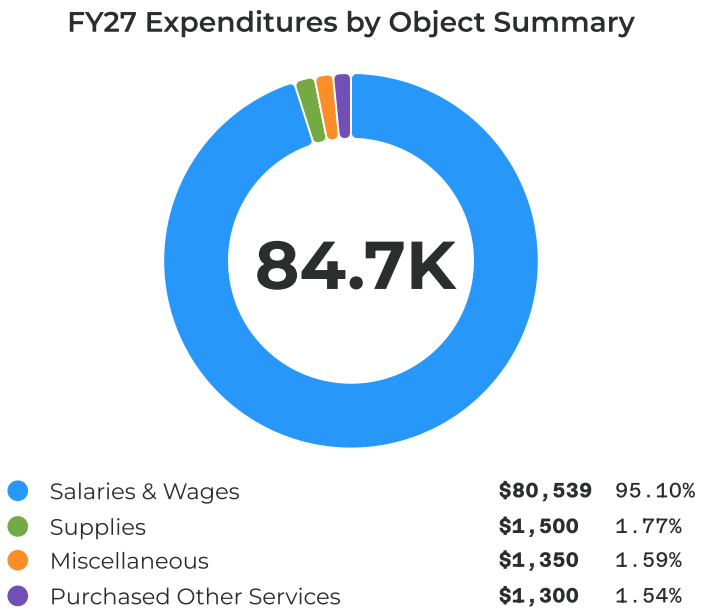
Staffing Information

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Finance Director*	Salaried	40 hours per week	Non-Union
Finance Assistant	Hourly	40 hours per week	Union
Treasurer*	Elected	n/a	Elected
*Salary in Shared Services Budget			

- To issue audited financial statements for the fiscal year ended June 30, 2025, including the State and Federal Single Audits.
- To produce the Town's fourth Annual Comprehensive Financial Report (ACFR) to our citizens and to achieve the Government Financial Officers Association financial statement award.
- To provide support to the Boards of Finance, and Selectmen, including all subcommittees.
- To continue to provide support and administration of the numerous grants the Town has received or is eligible for.
- To file the required State of Connecticut reports via the Fiscal Health Monitoring System in a timely and required manner to include:
- Financial Indicators
- UCOA
- Pension
- OPEB
- Appointment of Auditor
- Budget Submission

Finance Office Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$74,081.23	$76,909.64	$76,489.00	$80,539.00	$4,050.00	5.29%
REGULAR EMPLOYEES	$64,143.76	$64,307.22	$64,664.00	$68,432.00	$3,768.00	5.83%
Finance Assistant	-	-	$64,664.00	$68,432.00	$3,768.00	5.83%
OVERTIME	$9,387.47	$12,052.42	$11,275.00	$11,557.00	$282.00	2.50%
Finance Assistant	-	-	$11,275.00	$11,557.00	$282.00	2.50%
OTHER WAGES	$550.00	$550.00	$550.00	$550.00	-	0.00%
Longevity Finance Assistant	-	-	$550.00	$550.00	-	0.00%
Purchased Other Services	$597.03	$200.00	$1,300.00	$1,300.00	-	0.00%
POSTAGE	-	-	$1,000.00	$1,000.00	-	0.00%
TELEPHONE/CELL PHONE	$397.03	$200.00	$200.00	$200.00	-	0.00%
TRAVEL REIMBURSEMENT	$200.00	-	$100.00	$100.00	-	0.00%
Supplies	$2,058.72	$800.61	$1,500.00	$1,500.00	-	0.00%
OFFICE SUPPLIES	$25.33	$800.61	$1,500.00	$1,500.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
BOOKS AND PERIODICALS	$2,033.39	-	-	-	-	0.00%
Miscellaneous	$170.00	$235.00	$1,350.00	$1,350.00	-	0.00%
DUES & FEES	-	$235.00	$350.00	$350.00	-	0.00%
CONFERENCE	$170.00	-	$1,000.00	$1,000.00	-	0.00%
Total Expenditures	**$76,906.98**	**$78,145.25**	**$80,639.00**	**$84,689.00**	**$4,050.00**	**5.02%**

Assessor

Rochelle Lambert Assessor

The Assessor’s Office plans, directs, organizes and implements a continuing town-wide program of real and personal property assessment for the purpose of local taxation as prescribed by State statute.

The Assessor’s Office performs inspections of new and existing properties and properties under construction to determine their value. Additionally, every five years, the Assessor coordinates and oversees the town-wide revaluation of all taxable and non-taxable property to reflect current market trends. The Assessor supervises all contracted appraisal work for revaluation, works with the Board of Assessment Appeals (BAA) and town attorney regarding assessment appeals, and testifies as an expert witness during superior court assessment appeals.

The Assessor’s Office is responsible for administering both local and state exemption programs for Elderly, Blind, Disabled, Veterans, Disabled Veterans, Renter's Rebates, and Emergency Services Volunteers. Annually updates property records to reflect changes in ownership, changes in use assessments, correct data inaccuracies, merge or split parcels, and coordinate with GIS vendors to update online parcel map data. The Assessor's Office works cooperatively to promote positive public relations. Updating the Assessor page of the town's website, placing legal notices in the local paper, making quarterly newsletter updates, disseminating assessment information (in conformance with the provisions of the Freedom of Information Act) to all members of the public, property owners, attorneys, agents, property appraisers, investors, real estate agents, mortgage brokers, insurance agents, public utility representatives, etc.

Furthermore, the Assessor's Office is responsible for the compilation and submission of mandatory state reports due annually or monthly, which are then used to calculate, allocate, and disseminate state funds to the municipality for payments in lieu of taxes, education, grants, and program reimbursements to alleviate some of the annual tax burden shouldered by property owners.

Staffing Information

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Assessor	Salary	30 hours per week	Non-Union
Assessor's Assistant	Hourly	30 hours per week	Union

Performance Measures

Description	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
Properties Inspected	114	139	159	85	200
Motor Vehicles Valued	12,186	11,113	10,695	10,706	10,699
Personal Property Accounts Processed	460	424	457	467	482

Fiscal Year 2025-2026 Major Service Level Accomplishments

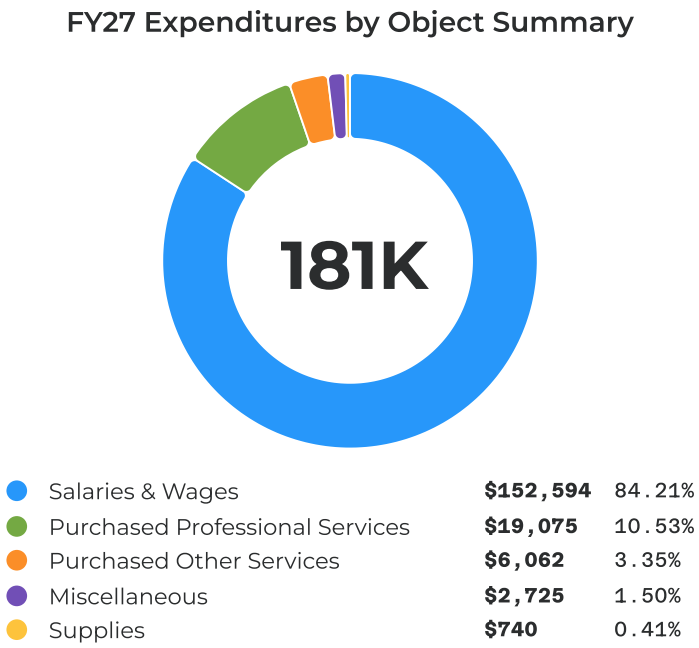
- A full-time assessor position was created to replace the part-time interim assessor position due to retirement.
- Verified and updated abstract codes within assessor records pursuant to the 2025 updated list supplied by the Office of Policy and Management; coding is utilized by the assessor in the compilation of mandatory state reports, which are then used to calculate, allocate, and disseminate state funds to the municipality for payments in lieu of taxes, education, grants, and program reimbursements.
- Administered exemptions, abatement, and tax credit programs for blind, elderly, disabled, veterans, low income, and emergency services volunteers, among others.
- Reviewed and processed quadrennial tax-exempt applications filed on behalf of non-profit organizations which were due November 1, 2025.

Fiscal Year 2026-2027 Major Service Level Goals

- Implement, update, and utilize existing and new technology services to streamline processes and improve data accuracy.
- Utilize existing technology allowing property owners to conveniently file their mandatory annual income and expense forms and personal property declarations electronically.
- Administer exemptions, abatement, and tax credits programs in accordance with Federal, State, and Local laws.
- Prepare for the implementation of the October 1, 2027 Town-wide Revaluation Project in accordance with the provisions of The General Statutes of Connecticut.
- Attend and actively participate in continuing education programs, workshops, conferences, and state meetings, earning credit hours required of the assessor to make an application for recertification as a Certified Connecticut Municipal Assessor II.
- Conduct inspections of real and personal property, related to issued building permits, declarations, online sources, and taxpayer correspondence.
- Fairly and equitably list all taxable and exempt properties within the municipality by fixing inaccuracies in assessment data, adding previously untaxed property upon discovery, granting allowable exemptions and special land use assessment applications.

Assessor Financials

Expenditures by Object Summary



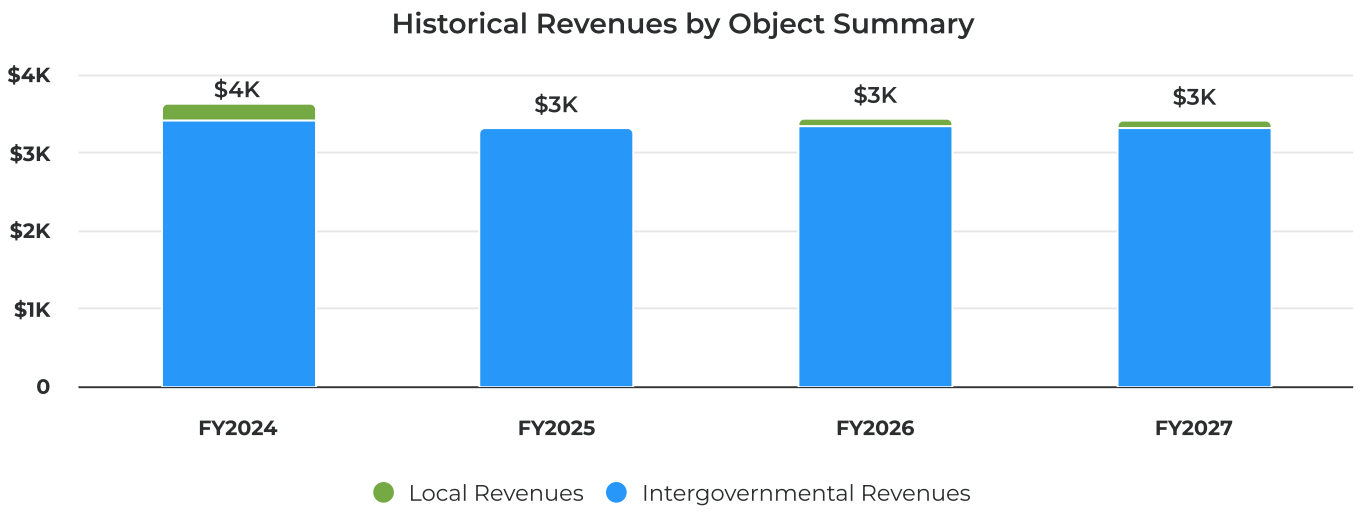
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$85,667.06	$87,894.44	$91,196.00	$152,594.00	$61,398.00	67.33%
REGULAR EMPLOYEES	$85,117.06	$87,344.44	$90,646.00	$152,044.00	$61,398.00	67.73%
Assessor	-	-	$43,612.00	$102,218.00	$58,606.00	134.38%
Assessor Assistant	-	-	$47,034.00	$49,826.00	$2,792.00	5.94%
OTHER WAGES (LONGEVITY)	$550.00	$550.00	$550.00	$550.00	-	0.00%
Longevity Assessor Assistant	-	-	$550.00	$550.00	-	0.00%
Purchased Professional Services	$8,300.00	$14,453.31	$15,300.00	$19,075.00	$3,775.00	24.67%
OTHER PROFESSIONAL SERVICES	-	$6,153.31	$7,000.00	$10,575.00	$3,575.00	51.07%
FUTURE PERSONAL PROPERTY AUDITS-TBD	-	-	-	$10,575.00	$10,575.00	-
MAPPING	$8,300.00	$8,300.00	$8,300.00	$8,500.00	$200.00	2.41%
CAI TECHNOLOGIES-ANNUAL MAP/GIS MAINTENANCE	-	-	-	$8,500.00	$8,500.00	-
Purchased Other Services	$1,030.41	$438.57	$4,450.00	$6,062.00	$1,612.00	36.22%
POSTAGE	$31.09	$27.20	$1,000.00	$1,062.00	$62.00	6.20%
QDS-MAIL PP DECLARATIONS	-	-	-	$398.00	$398.00	-

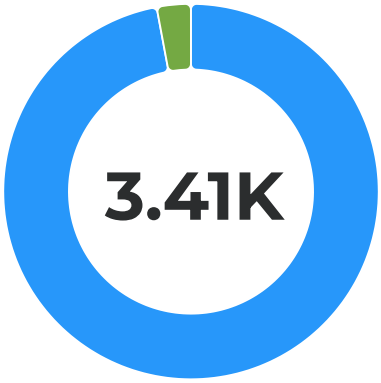
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
QDS-MAIL I&E FORMS	-	-	-	$73.00	$73.00	-
QDS-MAIL INCREASE NOTICES	-	-	-	$591.00	$591.00	-
TELEPHONE/CELL PHONE	$200.00	$200.00	-	-	-	0.00%
ADVERTISING/LEGAL NOTICES	-	-	$100.00	$100.00	-	0.00%
LEGAL NOTICES	-	-	-	$100.00	$100.00	-
PRINTING AND BINDING	-	-	$3,000.00	$3,575.00	$575.00	19.17%
QDS-PERSONAL PROPERTY DECLARATIONS FORMS	-	-	-	$308.00	$308.00	-
QDS-INCOME & EXPENSE FORMS	-	-	-	$35.00	$35.00	-
QDS-INCREASE NOTICES	-	-	-	$517.00	$517.00	-
QDS-LASER PRINTING GRAND LISTS (3 BOOKS)	-	-	-	$2,415.00	$2,415.00	-
QDS-SETUP PP FORMS	-	-	-	$95.00	$95.00	-
QDS-SETUP I&E FORMS	-	-	-	$25.00	$25.00	-
QDS-SETUP INCREASE NOTICES	-	-	-	$125.00	$125.00	-
QDS-SHIPPING/DELIVERY TO TOWN (2 TRIPS)	-	-	-	$55.00	$55.00	-
TRAVEL REIMBURSEMENT (MILEAGE)	$799.32	$211.37	$350.00	$1,325.00	$975.00	278.57%
MILEAGE, PARKING FEES, CONFERENCE EXPENSES	-	-	-	$1,325.00	$1,325.00	-
Supplies	$1,998.17	$2,008.68	$1,605.00	$740.00	-$865.00	-53.89%
SUPPLIES	$221.38	$703.68	$300.00	$300.00	-	0.00%
SUPPLIES	$244.79	-	-	-	-	0.00%
BOOKS AND PERIODICALS	-	$1,305.00	$1,305.00	$440.00	-$865.00	-66.28%
MOTOR VEHICLE PRICING BASE PACKAGE	-	-	-	$440.00	$440.00	-
PROPERTY RECORD CARDS	$1,532.00	-	-	-	-	0.00%
Miscellaneous	$145.00	$465.00	$170.00	$2,725.00	$2,555.00	1,502.94%
DUES & FEES	-	$395.00	$170.00	$425.00	$255.00	150.00%
IAAO ANNUAL MEMBERSHIP DUES X1	-	-	-	$255.00	$255.00	-
NRAAO ANNUAL MEMBERSHIP DUES X1	-	-	-	$40.00	$40.00	-
GNLAAA MEMBERSHIP DUES X1	-	-	-	$15.00	$15.00	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
CAAO MEMBERSHIP DUES X1	-	-	-	$90.00	$90.00	-
CT CHAPTER IAAO DUES X1	-	-	-	$25.00	$25.00	-
CONFERENCE	$145.00	$70.00	-	$2,300.00	$2,300.00	-
ASSESSORS ANNUAL CONFERENCE IAAO X1	-	-	-	$875.00	$875.00	-
ASSESSORS ANNUAL CONFERENCE NRAAO X1	-	-	-	$650.00	$650.00	-
ASSESSORS FALL SYMPOSIUM X1	-	-	-	$75.00	$75.00	-
ASSESSORS ANNUAL FALL MEETING X1	-	-	-	$75.00	$75.00	-
ASSESSORS SPRING MEETING X1	-	-	-	$75.00	$75.00	-
ASSESSORS SCHOOL @ UCONN X1	-	-	-	$550.00	$550.00	-
Total Expenditures	**$97,140.64**	**$105,260.00**	**$112,721.00**	**$181,196.00**	**$68,475.00**	**60.75%**

Revenues by Object Summary



FY27 Revenues by Object Summary



Intergovernmental Revenues	**$3,311**	97.07%
Local Revenues	**$100**	2.93%

Revenues by Object Summary

Category	FY 2027 Budgeted
Local Revenues	$100.00
PRINTING & DUPLICATING FEES	$100.00
Intergovernmental Revenues	$3,311.08
TAX RELIEF DISABILITY	$617.32
TAX RELIEF VETERANS	$2,693.76
Total Revenues	**$3,411.08**

Board of Assessment Appeals

Edward C. Blaschik Chairman

The three-member Board of Assessment Appeals hears concerns from taxpayers over assessments. Connecticut State Statutes determine the Board of Assessment Appeals responsibilities.

Staffing Information

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Elected Board	Hourly	130 hours annually	Elected
Recording Secretary	Hourly	10 hours per year	Non-Union

Performance Measures

Description	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
Total appeal applications received:	13	16	75	13	18	15
Real Estate	6	10	62	9	13	13
Vehicles	6	5	14	4	5	2
Peronsal Property	0	1	1	-	-	-
Reductions in assessment from appeals	11	14	71	8	9	11
Change to Grand List from appeal reductions	($ 159,400)	($ 219,150)	($ 796,110)	($ 128,340)	($ 154,700)	($ 388,720)

Fiscal Year 2025-2026 Major Service Level Accomplishments

- To continue to perform duties in accordance with Connecticut State Statutes.

Fiscal Year 2026-2027 Major Service Level Goals

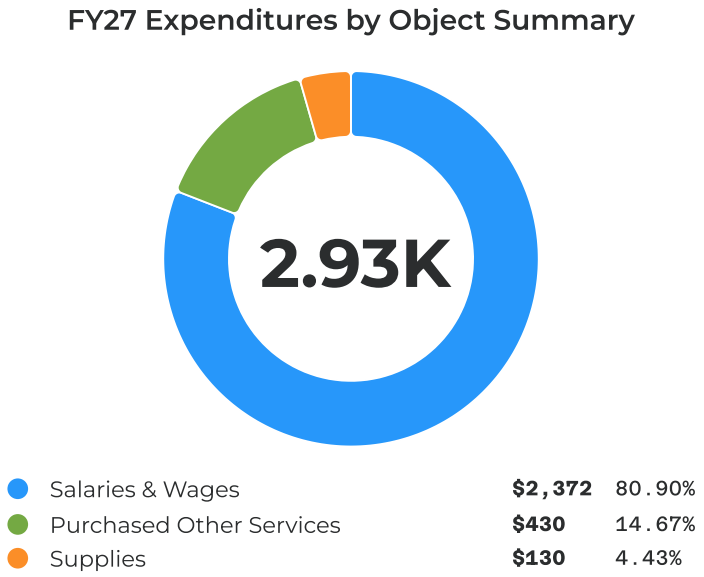
- To continue to perform duties in accordance with Connecticut State Statutes.

Additional Budget Information

It is always difficult to budget for the coming year when the Board's biggest expenditures happen in March, which is after our proposed budget is due. The Board hears appeals twice a year. September for Autos and March for Real Estate, Personal Property and Autos. The majority of our expenses take place in March. Based on the reduced number of appeal applications received in previous sessions, I have reduced our estimated annual hours needed to perform our statutory duties.

Board of Assessment Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$672.00	$848.00	$2,960.00	$2,372.00	-$588.00	-19.86%
CLERICAL (RECORDING SECRETARY)	-	-	$160.00	$170.00	$10.00	6.25%
ELECTED OFFICIALS	$672.00	$848.00	$2,800.00	$2,202.00	-$598.00	-21.36%
Purchased Other Services	$337.50	$172.83	$550.00	$430.00	-$120.00	-21.82%
POSTAGE (ENVELOPES)	$7.64	$4.83	$50.00	$30.00	-$20.00	-40.00%
ADVERTISING/LEGAL NOTICES	$329.86	$168.00	$500.00	$400.00	-$100.00	-20.00%
Supplies	$130.00	-	$125.00	$130.00	$5.00	4.00%
SUPPLIES	$130.00	-	$125.00	$130.00	$5.00	4.00%
Total Expenditures	**$1,139.50**	**$1,020.83**	**$3,635.00**	**$2,932.00**	**-$703.00**	**-19.34%**

Tax Collector

Denise Dill - Tax Collector

The Tax Collector's office is responsible for the collection of revenue generated from the annual Grand List consisting of real estate, personal property, and motor vehicle taxes. Additional revenue collections include East Haddam village sewer usage fees, aircraft registrations as well as lien fees, special assessments, and the interest for delinquent taxes/sewer usage. The office plans, organizes, and works in accordance with Connecticut General Statute authority and in accordance with established collection cycles. The office provides information for banks, attorneys and the public. Delinquent tax collection and enforcement continue to be a high priority. The office works with the Department of Motor Vehicles, a collection agency, and an attorney to assist in the collection of delinquent taxes. The Tax Collector's office provides professional, courteous, and efficient service to the public. We annually collect the highest percentage of taxes to maximize the revenues to the town.

Staffing Information

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Tax Collector	Elected	n/a	Elected
Clerical*	Hourly	Approximately 25 annually	Union

*Assessor's Assistant provides coverage to the Tax Collector on an as-needed basis

Performance Measures

Description	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
Percentage collected	99.10%	98.90%	98.59%	98.92%	99.13%
Bills sent	18,839	18,748	18,631	18,532	18,434
Liens recorded	111	102	116	120	92
Accounts sent to collection agency	619	612	601	556	1,100
Accounts sent to attorney	7	7	4	6	9
Credit card transactions per year	5,121	4,843	4,598	4,250	3,684

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Continued steady growth from the taxpayers in the usage of Point & Pay, the online payment service.
- Continued a high level of customer service to the residents of East Haddam.
- Continued monthly reconciliation of accounts between the Tax Collectors office and the Finance Department to maintain efficiency and accountability.

Fiscal Year 2026-2027 Major Service Level Goals

- To always maintain exceptional customer service to the residents of East Haddam.
- Continue classes offered by The Connecticut Tax Collector's Association, Connecticut Conference of Municipalities and the Middlesex County Tax Collector's Association to maintain certification of CCMC (Certified Connecticut Municipal Collector).
- Continue to maintain a high collection rate.

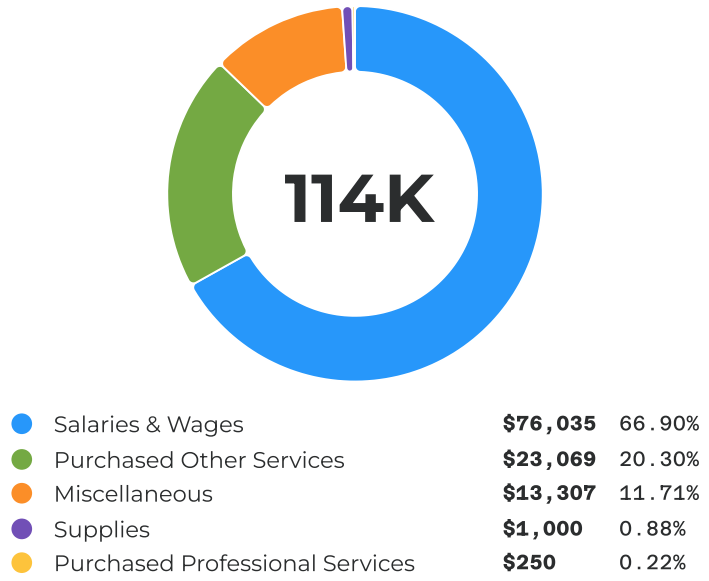
Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.5%.

Tax Collector Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary

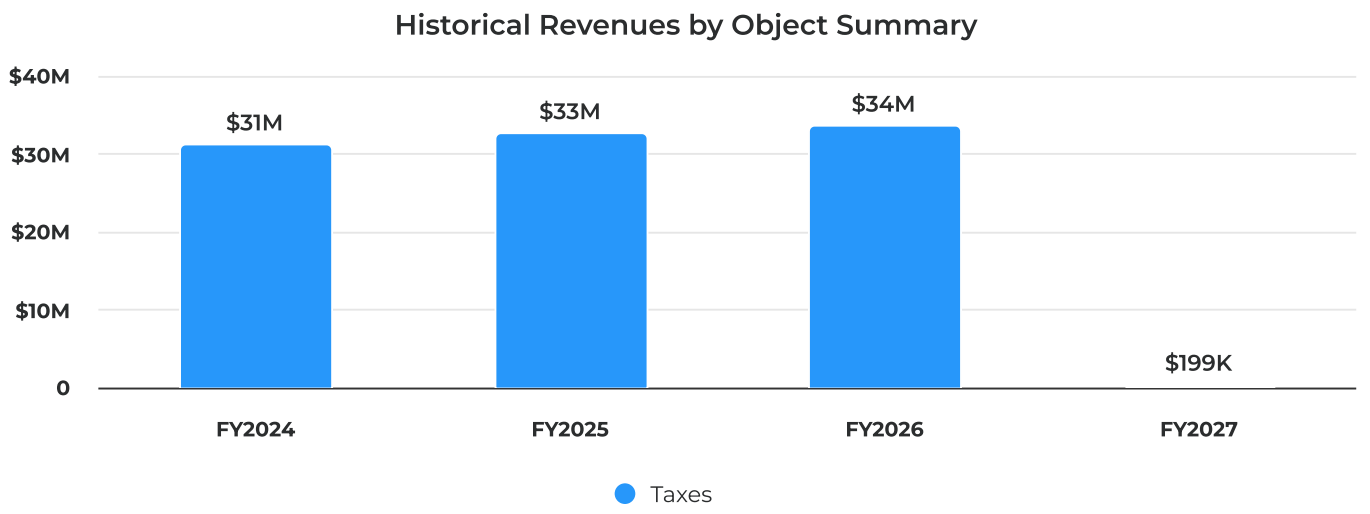


Expenditures by Object Summary

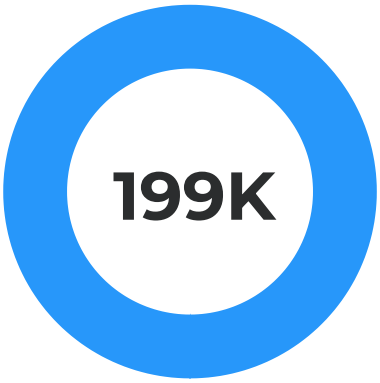
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$70,495.20	$71,957.52	$74,180.00	$76,035.00	$1,855.00	2.50%
REGULAR EMPLOYEES	$518.02	$230.80	$660.00	$677.00	$17.00	2.58%
Assistant	-	-	$660.00	$677.00	$17.00	2.58%
ELECTED OFFICIALS	$69,977.18	$71,726.72	$73,520.00	$75,358.00	$1,838.00	2.50%
Collector of Revenue	-	-	$73,520.00	$75,358.00	$1,838.00	2.50%
Purchased Professional Services	$250.00	$250.00	$250.00	$250.00	-	0.00%
MOTOR VEHICLE TAX COLLECTION	$250.00	$250.00	$250.00	$250.00	-	0.00%
Purchased Other Services	$19,201.90	$20,356.91	$22,753.75	$23,068.75	$315.00	1.38%
OTHER PURCHASED SERVICES	$15,483.90	$16,573.02	$18,693.75	$19,012.75	$319.00	1.71%
July & January Printing & Billing	-	-	$15,505.85	$15,742.75	$236.90	1.53%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
August delinquent billing	-	-	$3,187.90	$3,270.00	$82.10	2.58%
POSTAGE	$2,709.26	$3,135.89	$3,200.00	$3,200.00	-	0.00%
TELEPHONE/CELL PHONE	$360.00	$360.00	$360.00	$360.00	-	0.00%
ADVERTISING	$504.00	$288.00	$400.00	$396.00	-$4.00	-1.00%
TRAVEL REIMBURSEMENT (MILEAGE)	$144.74	-	$100.00	$100.00	-	0.00%
Supplies	$669.99	$478.75	$1,000.00	$1,000.00	-	0.00%
SUPPLIES	$669.99	$478.75	$1,000.00	$1,000.00	-	0.00%
Miscellaneous	$12,459.47	$10,509.98	$12,545.00	$13,307.00	$762.00	6.07%
DUES & FEES	$145.00	$145.00	$145.00	$95.00	-$50.00	-34.48%
CONFERENCE	$240.00	$165.00	$200.00	$250.00	$50.00	25.00%
TAX REFUNDS	$12,074.47	$10,199.98	$12,200.00	$12,962.00	$762.00	6.25%
Total Expenditures	**$103,076.56**	**$103,553.16**	**$110,728.75**	**$113,660.75**	**$2,932.00**	**2.65%**

Revenues by Object Summary



FY27 Revenues by Object Summary



Taxes **$198,900** 100.00%

Revenues by Object Summary

Category	FY 2027 Budgeted
Taxes	
TAX INTEREST AND PENALTIES	$170,000.00
TAX COLLECTION FEE	$8,000.00
AIRCRAFT REGISTRATION FEE	$900.00
SUSPENSE	$20,000.00
Total Taxes	$198,900.00
Total Revenues	**$198,900.00**

Legal Services

Todd H. Gelston

First Selectman

To defend the town in a legally sound manner about lawsuits, contracts, employee negotiations and general matters.

Attorneys for East Haddam

Type of Counsel	Attorney	Firm
Bond Counsel	Michael Botelho	Updike, Kelly & Spellacy, PC
Construction Counsel	Owen Weaver	Zabel Schellenberg, PLLC
General Counsel	Owen Weaver	Zabel Schellenberg, PLLC
Labor Counsel	Nicholas Grello	Zangari, Cohn, Cuthbertson, Duhl & Grello
Land Use Counsel	Mark Branse	Halloran & Sage LLP
Miscellaneous Counsels	Richard Carella	Updike, Kelly, & Spellacy, P. C.
	Richard Roberts	Halloran & Sage LLP
	John Bennet	Gould, Larson, Bennet, McDonnell, Quilliam & McGlinchey, PC
Tax Counsel	Adam Cohen	Pullman & Comley LLC

Collective Bargaining Information

Description	Departments/Positions	Contract Term
General Teamsters Union Local 493	Public Works	July 1, 2024—June 30, 2027
CSEA, SEIU, Local 2001, CTW	Assistants for the following departments: Assessor, Building, Finance, Land Use, Public Works, Town Clerk	July 1, 2025—June 30, 2028
International Union of Operating Engineers, Local 30	Transfer Station	July 1, 2024—June 30, 2027
East Haddam Firefighters Union, UPPFA, IAFF, Local #3831	Career Firefighters	July 1, 2023—June 30, 2028
International Brotherhood of Police Officers, Local 394	Police	July 1, 2025—June 30, 2028

Fiscal Year 2025-2026 Service Level Accomplishments

- Town Counsel reviewed numerous contracts, prepared resolutions for Boards and Town Meetings, defended town personnel and commission members from lawsuits and managed the town in a legally sound manner.
- Negotiated labor contracts in the best interest of the town.

Fiscal Year 2026-2027 Service Level Goals

- To continue to keep our procedures legally sound.
- Negotiate upcoming labor contracts in the best interest of the town.

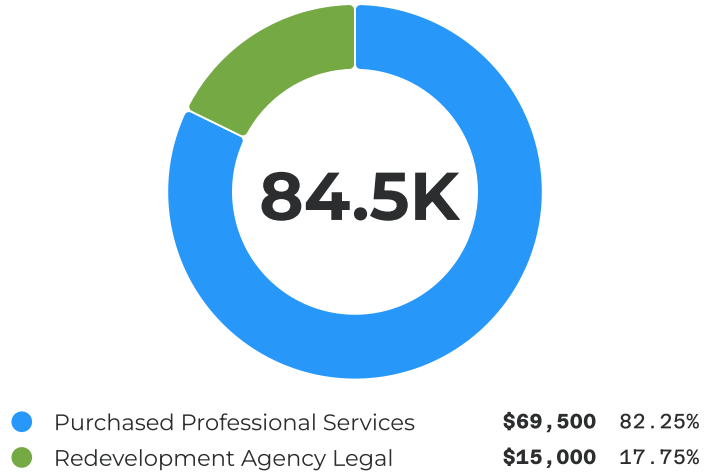
Additional Budget Information

Town Counsel Firms: No change in legal counsel firms is anticipated at this time.
Planning & Zoning: Legal costs increased last year for Planning & Zoning enforcement needs for blighted properties. This project is ongoing.

Legal Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Professional Services	$68,094.69	$94,905.27	$69,500.00	$69,500.00	-	0.00%
PLANNING & ZONING	$960.00	$260.00	$12,500.00	$12,500.00	-	0.00%
INLAND WETLANDS	$160.00	$80.00	$3,000.00	$3,000.00	-	0.00%
TOWN COUNSEL	$30,385.95	$69,044.51	$25,000.00	$25,000.00	-	0.00%
ZONING BOARD OF APPEALS	-	-	$1,500.00	$1,500.00	-	0.00%
LABOR COUNSEL	$34,565.24	$24,403.26	$25,000.00	$25,000.00	-	0.00%
OPEN SPACE	$2,023.50	$1,117.50	$2,000.00	$2,000.00	-	0.00%
WATER POLLUTION CONTROL AUTHORITY	-	-	$500.00	$500.00	-	0.00%
Redevelopment Agency Legal	$850.00	$2,025.00	$15,000.00	$15,000.00	-	0.00%
REDEVLOPMENT AGENCY	$850.00	$2,025.00	$15,000.00	$15,000.00	-	0.00%
Total Expenditures	**$68,944.69**	**$96,930.27**	**$84,500.00**	**$84,500.00**	**-**	**0.00%**

Town Clerk

Kathleen Klinck

Town Clerk

The Town Clerk serves as the town's elected official who directs and administers the statutory, regulatory, and ordinance responsibilities specific to the recording and reporting of land records, vital statistics and other official documents, special and general elections, and issuing of various permits and licenses and the collection of related fees. The work involves attention to detail to maintain accurate records, answering customer inquiries, and managing the office.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Town Clerk	Elected	n/a	Elected
Assistant Town Clerk	Hourly	35 hours per week	Union

Description	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
Land Records	1603	1631	1811	2310	2639
Maps	27	56	120	42	51
Returned Absentee Ballots - totals	473	315	42	387	2502
Dog licenses	1235	1164	1121	1080	926
Marriage licenses issued	126	114	123	129	94
Vital Certificates issued	570	654	603	711	683
Sporting licenses issued fee	267	266	254	309	321
Sporting licenses issued no fee	338	332	298	320	317
Notary services tracked	850	712	645	617	467
Veterans discharges filed	26	18	28	15	13
Liquor permits filed	10	10	12	10	8
Conveyance tax collected for State (pass through)	$671,379	$482,788	$533,868	$642,801	$631563
Conveyance tax collected for town	$212,606	$150,541	$177,956	$214.267	$210,521
Revenue Collected through register	$379,685	307,901	$350,169	$345,267	$499,316
CALENDAR YEAR	2025	2024	2023	2022	2021
Birth certificates filed	72	78	57	60	85
Marriage licenses filed	130	114	121	148	144
Death certificates filed	103	96	94	98	105

Election Events Held FY 2024-2025

HVAV/Athletic Complex Referendum 11/19/2024(268 votes cast-2 by absentee)
Presidential Primary 04/02/2024(430 votes cast-3 by absentee)
Senate Primary 08/13/2024 (121 votes cast - 0 by absentee)
Presidential Election 11/04/2024(4654 votes cast-458 by absentee)
Budget referendum 05/27/2025(962 votes cast-10 by absentee)

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Election of a new Assistant Town Clerk, Cheryl Aresco
- While not reflected in revenue, the number of notary services that we provide is still very notable. This is a service provided free to residents that is very much in demand and very well received. The numbers noted are the percentage of notarial services actually performed, and they continue to increase.
- During year 2025 a Municipal Election was held with the start of Early Voting. The Town Clerk was very involved in implementing this process with the Registrar of Voters and handling absentee ballots.
- Continuation of certification classes.
- Received a Historic Preservation Grant to cover the cost of vital binders, compact binders for recorded documents and map books. This saves the town $5,000. These books should last approximately 4 years.
- A new law passed regarding no excuse absentee ballots. This should be implemented this year and will increase the amount of ballots that the clerk's office issues.

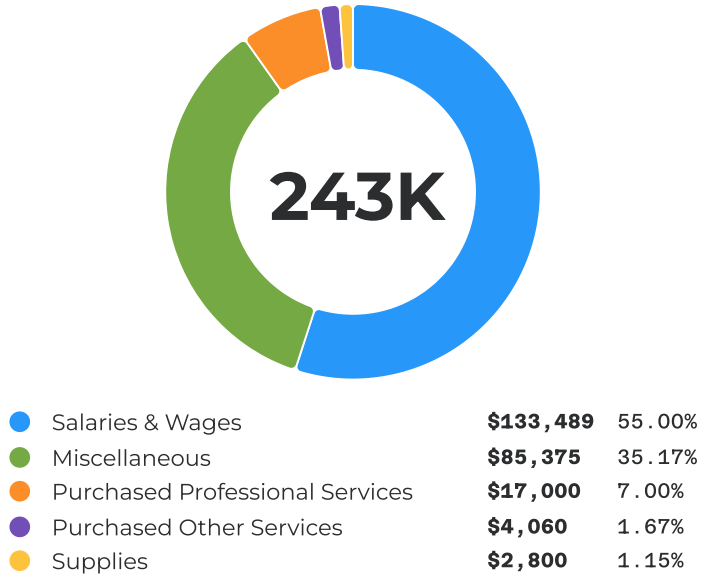
Fiscal Year 2026-2027 Goals

- Continuation of certification classes
- Upcoming State Election year
- Implementing a new online dog registration system
- Expecting a busy real estate year which will support the increase in Conveyance Tax revenue

Town Clerk Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary

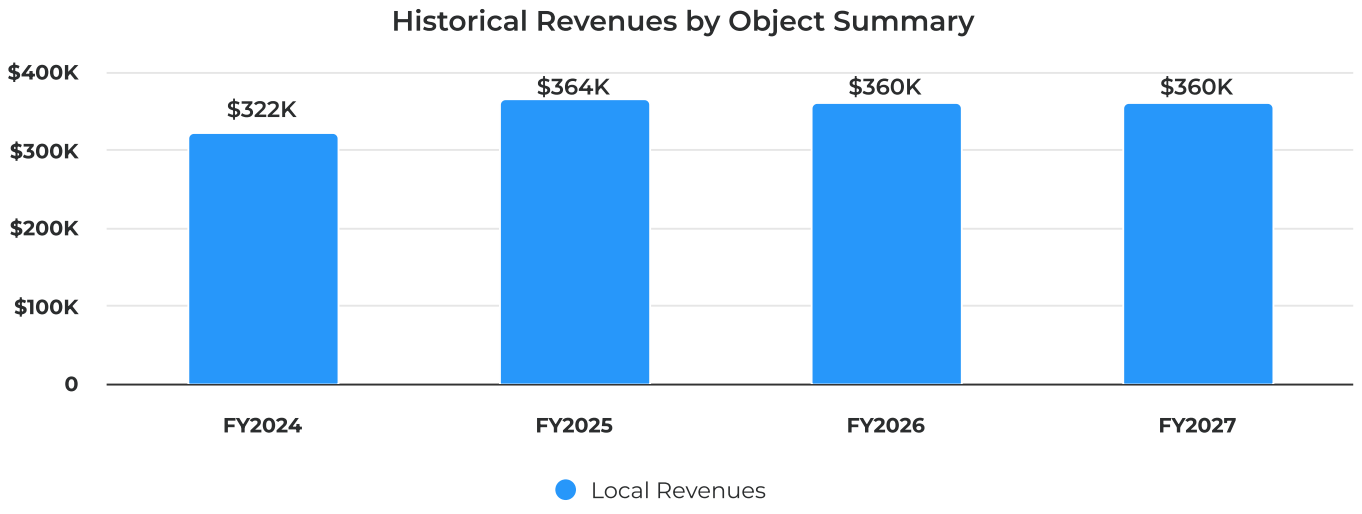


Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$123,481.79	$126,354.44	$128,934.00	$133,489.00	$4,555.00	3.53%
REGULAR EMPLOYEES	$52,954.61	$54,077.72	$54,864.00	$58,131.00	$3,267.00	5.95%
Assistant Town Clerk	-	-	$54,864.00	$58,131.00	$3,267.00	5.95%
ELECTED OFFICIALS	$69,977.18	$71,726.72	$73,520.00	$75,358.00	$1,838.00	2.50%
Town Clerk	-	-	$73,520.00	$75,358.00	$1,838.00	2.50%
OTHER WAGES (LONGEVITY)	$550.00	$550.00	$550.00	-	-$550.00	-
Longevity Assistant Town Clerk	-	-	$550.00	-	-$550.00	-
Purchased Professional Services	$18,154.16	$11,347.55	$17,000.00	$17,000.00	-	0.00%
RECORDINGS	$18,154.16	$11,347.55	$17,000.00	$17,000.00	-	0.00%
Purchased Other Services	$2,517.10	$1,934.38	$4,060.00	$4,060.00	-	0.00%
POSTAGE	$1,897.10	$1,326.38	$3,000.00	$3,000.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
TELEPHONE/CELL PHONE	$500.00	$560.00	$560.00	$560.00	-	0.00%
ADVERTISING	$120.00	$48.00	$500.00	$500.00	-	0.00%
Supplies	$2,461.73	$2,726.37	$1,800.00	$2,800.00	$1,000.00	55.56%
SUPPLIES	$2,461.73	$2,726.37	$1,800.00	$2,800.00	$1,000.00	55.56%
Miscellaneous	$80,260.99	$84,311.40	$86,375.00	$85,375.00	-$1,000.00	-1.16%
DUES AND FEES	$210.00	$175.00	$300.00	$300.00	-	0.00%
CONFERENCE	$364.99	$642.40	$575.00	$575.00	-	0.00%
VITAL STATISTICS	-	-	$1,000.00	-	-$1,000.00	-
CT MARRIAGE LICENSE	$3,876.00	$3,944.00	$4,000.00	$4,000.00	-	0.00%
SPECIAL PROGRAM	$4,523.00	$4,572.00	$5,500.00	$5,500.00	-	0.00%
PRESERVATION SURCHARGE (REVENUE OFFSET)	$71,287.00	$74,978.00	$75,000.00	$75,000.00	-	0.00%
Total Expenditures	**$226,875.77**	**$226,674.14**	**$238,169.00**	**$242,724.00**	**$4,555.00**	**1.91%**

Revenues by Object Summary



FY27 Revenues by Object Summary



Local Revenues **$360,000** 100.00%

Revenues by Object Summary

Category	FY 2027 Budgeted
Local Revenues	
DOG AND SPORTS LICENSING	$15,000.00
TOWN CLERK FEES	$160,000.00
CONVEYANCE TAX	$185,000.00
Total Local Revenues	$360,000.00
Total Revenues	**$360,000.00**

Zoning Board of Appeals

James Fennema
Chairman

To hear all requests for variances and appeals of actions of the Zoning Enforcement Officer as required by Connecticut State Statutes.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	55 hours annually	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- The Commission heard nine variance appeals and one appeal of the decision(s) of the Zoning Enforcement Officer.

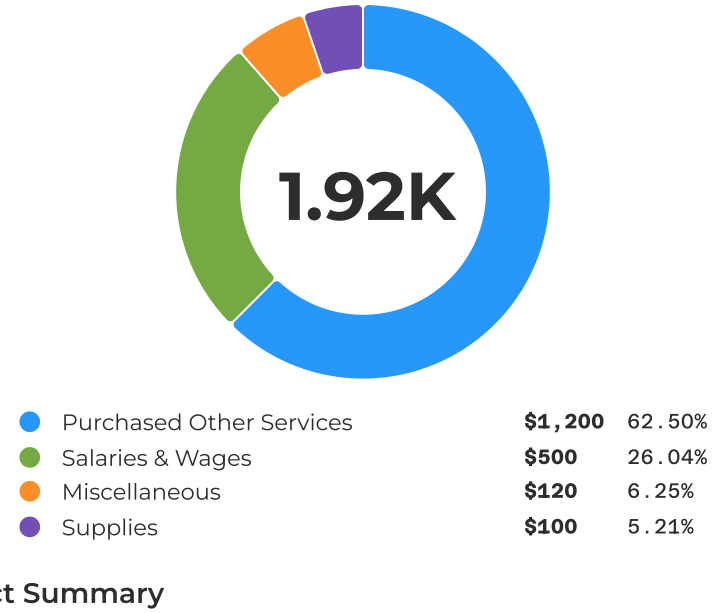
Fiscal Year 2026-2027 Major Service Level Goals

- To assist the public to present complete applications for the Zoning Board of Appeals to review.
- To meet those statutory requirements of hearing all requests and appeals.
- To avoid contentious hearings whenever possible by assisting the public.

ZBA Financials

Expenditures by Object Summary

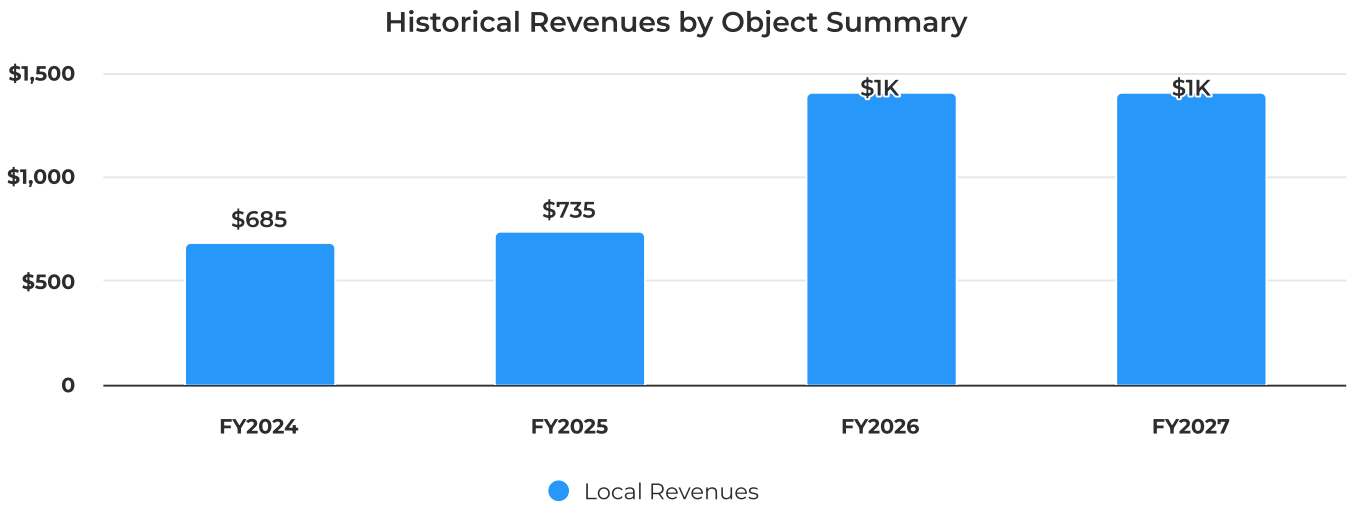
FY27 Expenditures by Object Summary

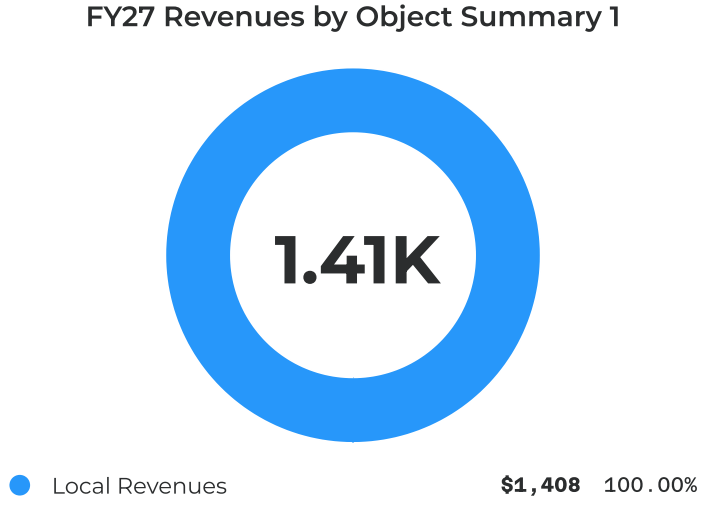


Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$97.65	$133.51	$500.00	$500.00	-	0.00%
CLERICAL	$97.65	$133.51	$500.00	$500.00	-	0.00%
Purchased Professional Services	-	-	$1,000.00	-	-$1,000.00	-
LEGAL SERVICES	-	-	$1,000.00	-	-$1,000.00	-
Purchased Other Services	$772.12	$1,008.20	$1,200.00	$1,200.00	-	0.00%
POSTAGE (ENVELOPES)	$42.12	$10.20	$200.00	$200.00	-	0.00%
ADVERTISING/LEGAL NOTICES	$730.00	$998.00	$1,000.00	$1,000.00	-	0.00%
Supplies	-	-	$100.00	$100.00	-	0.00%
SUPPLIES	-	-	$100.00	$100.00	-	0.00%
Miscellaneous	-	$130.00	$120.00	$120.00	-	0.00%
DUES AND FEES	-	$130.00	$120.00	$120.00	-	0.00%
Total Expenditures	**$869.77**	**$1,271.71**	**$2,920.00**	**$1,920.00**	**-$1,000.00**	**-34.25%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2027 Budgeted
Local Revenues	
ZONING BOARD OF APPEALS	$1,408.00
Total Local Revenues	$1,408.00
Total Revenues	**$1,408.00**

Town Office Building

Donald Angersola and Linda Zemienieski
Director of Operations/Executive Manager

The current Town Office Building was vacated as of mid-February 2018. Operating expenses for the former Town Office Building in its current capacity are included in this budget. Operating expenses include sewer use fees, electricity, fire alarm monitoring, building maintenance and corresponding maintenance supply costs. The Town Office site reuse is currently being investigated.

Fiscal Year 2025-2026 Service Level Accomplishments

- The Town is currently evaluating the future plans for this site through the Redevelopment Agency.
- Maintenance of parking lot lighting and surface area have been maintained for safe village parking use.
- Changed alarm service and eliminated two alarm circuit phone lines, reducing costs.
- Heating has been eliminated since the building has been winterized.
- Any cleaning service expenses have been eliminated as this task is now completed by current staff when necessary.
- The building has been moderately maintained until a final determination is made regarding use of the former Town Office site.

Fiscal Year 2026-2027 Service Level Goals

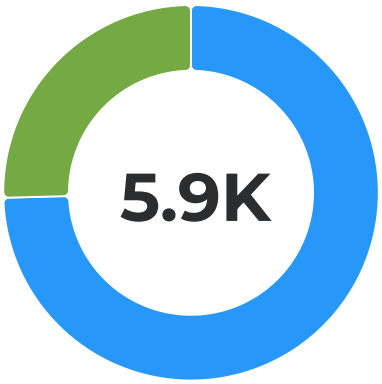
- The building will be moderately maintained until a final determination is made regarding use of the former Town Office site.
- Continue maintenance of parking lot lighting and surface area repairs as needed for safe village parking use

Additional Budget Information

- Streamlined the building maintenance line to accommodate minor miscellaneous repairs.
- Fuel oil expense has been eliminated as boiler has been turned off.
- Electricity: Left budget flat.

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Purchased Property Services	$4,400	74.58%
Supplies	$1,500	25.42%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$3,253.14	$3,166.52	$4,400.00	$4,400.00	-	0.00%
BUILDING MAINTENANCE	$1,153.14	$1,066.52	$2,300.00	$2,300.00	-	0.00%
WATER/SEWER	$2,100.00	$2,100.00	$2,100.00	$2,100.00	-	0.00%
Supplies	$1,348.70	$1,981.52	$1,500.00	$1,500.00	-	0.00%
ELECTRICITY	$1,348.70	$1,981.52	$1,500.00	$1,500.00	-	0.00%
Total Expenditures	**$4,601.84**	**$5,148.04**	**$5,900.00**	**$5,900.00**	**-**	**0.00%**

FY27 Revenues by Object Summary 1

No data available

Registrars of Voters

Rebecca Wonneberger

Registrars of Voters

The Registrars of Voters are Election Administrators and are responsible for:

- Upholding Connecticut State Laws regarding the election and voter registration process, conducting all elections and referenda, training election workers,
- Keeping voters informed through the news and the town's website,
- Maintaining and programming ballots and vote tabulators
- Maintaining voter records. and registering voters
- Staying current on legislative changes regarding voting and voter registration. We are also required to take an 8-class certification course and pass a final exam to become Certified Registrars. There are currently about 6,980 active voters in East Haddam, which is an increase of about 17% (1200 voters) since 2015.
- On average the Registrars work 15 hours per week learning new State and Federal laws, maintaining voter lists, completing continuing education credits, attending 2 multi-day conferences per year, planning elections and educating staff. Additionally, Registrars are required to attend monthly ROVAC (Registrar of Voters Association of CT) meetings, and monthly meetings with the Secretary of State's office.
- Registrars are legally liable for any irregularities involving voter registration and/ an election or referendum, regardless of their involvement.
- Based on these responsibilities, we are requesting a base salary of $21,525 each and the ability to be paid hourly as needed for 18-hour Election Days, and 9-13 hour Early Voting Days. To appropriately compensate registrars for the work and legal responsibilities, we are requesting an additional $17,000 be added to the salary budget to accommodate these things. Registrars do not get insurance or pension benefits from the town of East Haddam.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Registrars (2)	Elected	n/a	Elected
Deputy Registrars (2), Moderators,			
Election Workers	Hourly	1,400 to 2,200 per year, as needed	

Fiscal Year 2025-2026 Major Service Level Accomplishments

In FY25/26 we administered a Municipal Election with 14 days of Early Voting, and 3 Referendums, processed an average of 35 changes (additions, removals, and updates) each week to our voter registration files, completed the annual Canvass of voters, and the ERIC cross-checking of voter registrations in other states to avoid duplicates, attended 2 multi-day ROVAC conferences, reorganized our storage room to accommodate 7 new Vote tabulators and associated equipment. Trained poll workers and moderators on the equipment and learned about it ourselves. Our workload has increased substantially over the past 2 years. We are hoping that it will stabilize going forward. It is hard to predict that though.

Fiscal Year 2026-2027 Major Service Level Accomplishments & Goals

- To conduct referendums as needed - if the budget fails in May, 2026, we will conduct others as needed until it passes, and other referendums as needed.
- To conduct a State primary, if needed, on 8/11/2026 with 7 days (80 hrs) of Early Voting

- To conduct a State election on November 3, 2026, with 14 days (134 hrs) of Early Voting. At least one Registrar is required to be present during all Early Voting hours, plus a moderator, and 2 poll workers, a minimum of 4 people. We must also accommodate Curbside voting, which requires 2 poll workers of different parties. At the end of each Early Voting day, we must reconcile who voted that day with the Voter Registration System that issues the ballots. Early voting ballots are stored in dated, sealed envelopes, with their daily reports, in a locked fireproof cabinet in the Registrars' office at the end of the day. They are transferred to the town clerks vault, checked in, and stored in a locked ballot box until being processed on Election Day.
- To supervise Absentee voting at Chestelm for the State election
- To process weekly voter registrations and address changes in the online DMV and voter registration systems. Register voters in person in the Registrar's Office, and conduct several special in person voter registration sessions in the Registrars office. Have a special voter registration session at Nathan Hale-Ray High School in the spring of 2026.
- Perform the annual canvass of voters in January 2026
- Complete ERIC cross-checking of voter registrations to ensure accuracy of voter rolls and prevent duplication of registrations in other states.
- Facilitate ongoing training for moderators, assistant registrars, and poll workers.
- Prepare the Annual Budget, and the Annual Town Report
- Write quarterly articles for East Haddam Events Magazine
- Respond to FOIA requests for Voter lists and "Who voted" information.
- Update Emergency Plan for Voting and Early voting as required by the Secretary of the State.
- Attend Spring and Fall multi-day ROVAC conferences, which include the required annual training hours for Registrars
- Attend monthly county ROVAC meetings in person and monthly Zoom meetings with the Secretary of the State to stay current on legislative changes and Secretary of State directives.
- To train all staff to use the new Total Vote Voter Registration system and the new DS300 Vote Tabulators.

Additional Budget Information FY 2026-2027

The salary/pay increases are due to the extra time needed to organize and staff Early Voting, and to handle the additional work required by the new vote tabulators. The other increases are due to the extra cost of maintaining 7 tabulators instead of 3 and meeting other statutory requirements that we do not control.

Expenditures by Expense Type FY2026-2027

Costs for Early Voting & Elections – we plan on at least 4 Voting Events/year.

FY25/26 - 4 Voting Events:

7/22/2025 Budget Referendum #2, passed, 9/16/2025 Referendum (3 questions), passed

11/4/2025 Municipal Election with 14 days of Early Voting, May 2026 Budget Referendum

Early Voting 14 days (November)

2 checkers for 12 days @ 9 hrs/day = 216 hrs x 16.94 = $3659.04

2 checkers for 2 days @ 12 hrs/day = 48 hrs x 16.94 = $ 813.12

2 Registrars for 12 days @ 9 hrs/day = 216 hrs x 25 = $5400.00

2 Registrars for 2 days @ 13 hrs/day = 52 hrs x 25 = $1300.00

Early Voting staff costs $11,172.16

Election Day (November)

2 moderators @ 22 hrs (16 + 6) = 44 hrs x 22.45 = $ 987.80

4 Registrars @22 hrs (16 + 6) = 88 hrs x 25 = $2,200.00

6 checkers @16 hrs = 96 hrs x 16.94 $1,626.24

4 AB, EV, SDR ballot counters @ 4 hrs = 16 hrs x 16.94 $ 271.04

3 floaters 16 hrs x 16.94 $ 271.04

2 Tabulator Tenders 16 hrs = 32 hrs x 16.94 $ 542.08

1 Ballot Clerk 15 hrs x 16.94 $ 254.10

Election Day staff costs $ 6,152.30

Early Voting staff costs $11,172.16

Supervised AB Voting Chestelm (4 x 4hrs x 25) $ 400.00

Total November Election Staffing costs $17,724.46

Early Voting 7 days (Primary)

2 checkers for 5 days @ 9 hrs/day = 90 hrs x 16.94 = $1,524.60

2 checkers for 2 days @ 12 hrs/day = 48 hrs x 16.94 = $ 813.12

1 Registrar for 5 days @ 9 hrs/day = 45 hrs x 25 = $1,125.00

1 Registrar for 2 days @ 13 hrs/day = 26 hrs x 25 = $ 650.00

Early Voting staff costs $4,112.72

Primary Day

1 moderator @ 22 hrs (16 + 6) = 22 hrs x 22.45 =	$ 493.90
2 Registrars @22 hrs (16 + 6) = 44 hrs x 25 =	$1,100.00
4 checkers @16 hrs = 64 hrs x 16.94	$1,084.16
1 floater 8 hrs x 16.94	$ 135.52
1 Tabulator Tender 16 hrs x 16.94	$ 271.04
1 Ballot Clerk 15 hrs x 16.94	$ 254.10
Primary Day Staffing costs	**$2,844.82**
Early Voting staff costs	**$4,112.72**
Total Primary Election Staffing Costs	**$6,957.54**

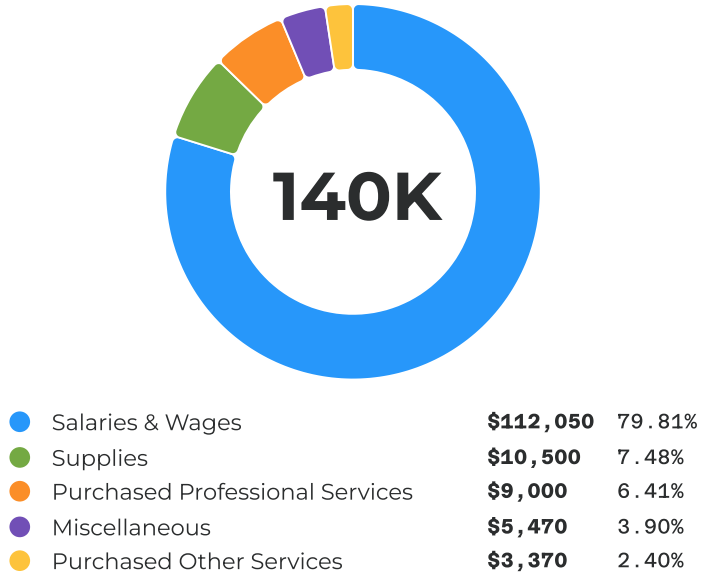
Referendum Costs (no Early Voting)

1 moderator @ 22 hrs (16 + 6) = 22 hrs x 22.45 =	$ 493.90
2 Registrars @22 hrs (16 + 6) = 44 hrs x 25 =	$1,100.00
4 checkers @16 hrs = 64 hrs x 16.94	$1,084.16
1 floater 8 hrs x 16.94	$ 135.52
1 Tabulator Tender 16 hrs x 16.94	$ 271.04
1 Ballot Clerk 15 hrs x 16.94	$ 254.10
Referendum Staffing costs	**$2,844.82**

Registrars of Voters Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages						
REGULAR EMPLOYEES	-	-	-	$17,000.00	$17,000.00	-
PART TIME/SEASONAL EMPLOYEES	$23,192.59	$23,974.28	$41,763.00	$52,000.00	$10,237.00	24.51%
ELECTED OFFICIALS	$17,479.72	$21,935.17	$42,000.00	$43,050.00	$1,050.00	2.50%
Registrars of Voters	-	-	$42,000.00	$43,050.00	$1,050.00	2.50%
Total Salaries & Wages	$40,672.31	$45,909.45	$83,763.00	$112,050.00	$28,287.00	33.77%
Purchased Professional Services						
VOTING MACHINE SETUP	$4,897.30	$3,291.00	$6,805.00	$9,000.00	$2,195.00	32.26%
Total Purchased Professional Services	$4,897.30	$3,291.00	$6,805.00	$9,000.00	$2,195.00	32.26%
Purchased Other Services						
POSTAGE (ENVELOPES)	$775.47	$856.37	$1,620.00	$1,620.00	-	0.00%
ADVERTISING/LEGAL NOTICES	$1,046.87	$336.00	$1,500.00	$1,750.00	$250.00	16.67%
Total Purchased Other Services	$1,822.34	$1,192.37	$3,120.00	$3,370.00	$250.00	8.01%
Supplies						
SUPPLIES	$828.86	$502.84	$1,000.00	$1,000.00	-	0.00%
OTHER SUPPLIES	$8,702.10	$6,320.70	$9,500.00	$9,500.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Total Supplies	$9,530.96	$6,823.54	$10,500.00	$10,500.00	-	0.00%
Miscellaneous						
DUES AND FEES	$170.00	$270.00	$1,000.00	$1,800.00	$800.00	80.00%
CONFERENCE	$1,355.90	$3,002.90	$1,500.00	$3,670.00	$2,170.00	144.67%
Total Miscellaneous	$1,525.90	$3,272.90	$2,500.00	$5,470.00	$2,970.00	118.80%
Travel Reimbursement						
TRAVEL REIMBURSEMENT	-	$206.50	-	-	-	0.00%
Total Travel Reimbursement	-	$206.50	-	-	-	0.00%
Total Expenditures	**$58,448.81**	**$60,695.76**	**$106,688.00**	**$140,390.00**	**$33,702.00**	**31.59%**

Insurance (Risk Management)

Linda Zemienieski/Dawn Snow
Executive Manager/Finance Assistant

To provide cost-effective liability, auto, property, cyber security, crime bond and surety bond coverage of all essential town operations. To provide cost-effective workers' compensation insurance as required by law.

Fiscal Year 2025-2026 Service Level Accomplishments

- Maintained cost-effective coverage of all essential town operations. Continued with combined Board of Education and Town of East Haddam policies to obtain savings.
- Employees attended in-service training sessions. Safety Committee reviews all risk management incidents and plans course of action to avoid repeat offenses.
- On-line training opportunities were offered to staff and public safety volunteers through CIRMA's E-Learning Center. Various CIRMA webinars/whitepaper alerts were distributed to appropriate staff for review.

Fiscal Year 2026-2027 Service Level Goals

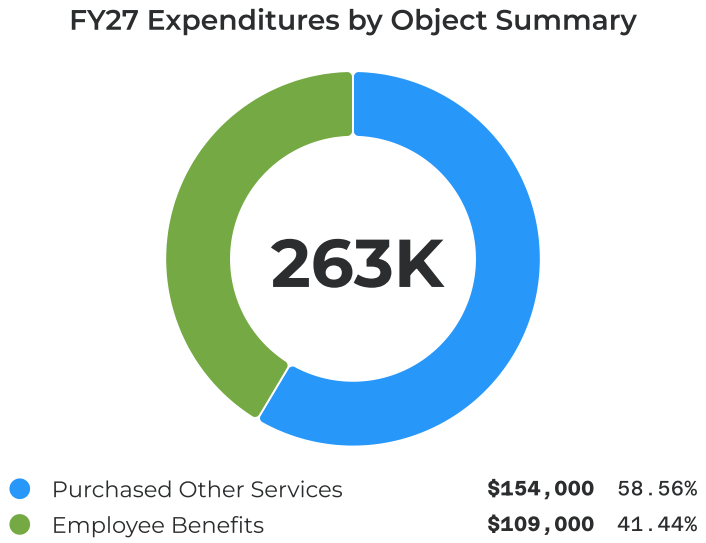
- Continue to work to obtain the best coverage for the best price.
- Continue to educate employees in risk management to reduce work-related injuries.
- Encourage employees to attend CIRMA training workshops.

Additional Budget Information

Workers' Compensation: CIRMA has not provided budget indications yet for FY 2026-2027. As a placeholder, we have included a 3% rate increase from last year's premium for exposure changes in addition to our standard payroll increase of 3%.
Liability/Auto/Property: CIRMA has not provided budget indications yet for FY2026-2027. As a placeholder, we have included a 5% rate increase from last year's premium in addition to our standard 5% increase for endorsements and deductibles. CIRMA will continue to revisit these indications as they get closer to 7 / 1 / 26. The Town will be entering into the second year of our three-year budget stabilization agreement of +1.5 % first year, +5 % second year and +5 % third year maximum rate increase.
Surety Bonds: Surety bonds for the Tax Collector and Treasurer are included in the liability insurance budget line.
Cybersecurity Policy: Four years ago, CIRMA was officially notified by the carrier that provides the Pool's Master Cyber Program (which we had access to at no direct cost), regarding non-renewal of this policy. Over the past four years, we have been exploring alternative long-term, sustainable solutions for our cyber needs with CIRMA. Four protections were required to be in place for both the Town and BOE in order to pursue a quote for a cyber policy. Our Technology Department worked on these items and communicated with CIRMA on our progress. CIRMA has access to the cyber marketplace and the ability to place an individual cyber policy for their members. An individual cyber policy was introduced in August 2022 for $22,098.00 for both the Town and the Board of Education. In August 2023 and August 2024, we needed to submit applications for quotes for our renewals and were able to obtain coverage with the same limits from a different insurer for $16,275 for both the Town and Board of Education.

Insurance Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Employee Benefits	$105,399.00	$105,390.67	$108,000.00	$109,000.00	$1,000.00	0.93%
WORKERS' COMPENSATION	$105,399.00	$105,390.67	$108,000.00	$109,000.00	$1,000.00	0.93%
Purchased Other Services	$133,135.23	$139,430.06	$147,000.00	$154,000.00	$7,000.00	4.76%
COMMERCIAL CRIME POLICY	$853.09	$851.62	$1,000.00	$1,000.00	-	0.00%
LIABILITY INSURANCES	$124,344.14	$130,640.44	$136,000.00	$143,000.00	$7,000.00	5.15%
CYBER SECURITY POLICY	$7,938.00	$7,938.00	$10,000.00	$10,000.00	-	0.00%
Total Expenditures	**$238,534.23**	**$244,820.73**	**$255,000.00**	**$263,000.00**	**$8,000.00**	**3.14%**

Regional Probate Court #14

Jennifer Berkenstock
Probate Judge

In 2009, the Connecticut State Legislature enacted legislation that provided for the regionalization of Connecticut's Probate Court System. As a result of this legislation, East Haddam, East Hampton, Marlborough and Portland became part of a regional Probate Court effective January 1, 2011—Region #14 District Probate Court.

The Court is located in Marlborough at 9 Austin Drive, Suite 211. The Court is open Monday, Tuesday and Wednesday from 8:30 am to 4:30 pm, Thursday from 8:30 am to 5:00 pm and Friday from 8:30 am to 4:00 pm. The Court is staffed by Probate Judge Jennifer Berkenstock and three probate clerks.

Fiscal Year 2025-2026 Service Level Accomplishments

- Judge Berkenstock provided a well-run court that provided excellent service to the public.
- In 2020/2021, in order to reopen the Probate Court to minimize the risk of COVID-19 transmission, the Probate Court expanded their offices into a small additional space adjacent to the current court space.
- In 2024/2025, the Probate Court rented additional space for long term storage, purchased fire resistant file cabinets and installed fiber internet.

Fiscal Year 2026-2027 Service Level Goals

- Continue to support Judge Berkenstock in providing a well-run court that provides excellent service to the public.

Additional Budget Information

Regional Court Allocations: The Probate Court's expenses are allocated to each of the four towns based upon the residential Grand List provided by towns to the Office of Policy and Management. The entire Probate Court budget for 2026-2027 is $75,916. The allocation is as follows: East Haddam-26.14%, East Hampton-33.54%, Marlborough-16.41% and Portland-23.92%.

Probate Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Miscellaneous $19,841 100.00%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous	$14,575.00	$20,034.00	$19,978.00	$19,841.00	-$137.00	-0.69%
PROBATE	$14,575.00	$20,034.00	$19,978.00	$19,841.00	-$137.00	-0.69%
Total Expenditures	**$14,575.00**	**$20,034.00**	**$19,978.00**	**$19,841.00**	**-$137.00**	**-0.69%**

FY27 Revenues by Object Summary 1

No data available

Land Use

James Ventres Land Use Administrator

The Land Use Office serves many functions for the citizens of East Haddam.

- As direct staffing to the Planning and Zoning, Inland Wetlands and Watercourses Commission, Zoning Board of Appeals, Open Space Committee, and Water Pollution Control Authority.
- As indirect staffing for the Historic District Commission, Conservation Commission, Economic Development Commission, and Recreation Commission on associated issues.
- The office, through Planning and Zoning, serves as a central coordinating site for most planning and building projects conducted by Commissions, Boards, and community groups.
- To assist the public in completing applications for the above-referenced Commissions.
- As an education and information center for the citizens of East Haddam, Boards and Commissions, and individuals interested in the town with land use issues.
- To coordinate with the Building Department and the Chatham Health District an efficient system of review of applications and construction sites for compliance.
- Work with Public Works Department with watershed mapping, property line identification, and other associated tasks.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Land Use Administrator	Salaried	40 hours per week	Non-Union
Land Use Assistant	Hourly	35 hours per week	Union
Recording Secretary	Hourly	105 hours annually	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- The Planning and Zoning Commission heard one site plan review application, seven special exception applications, two subdivision applications, twelve home occupation applications, three accessory apartment reviews and one text amendment review. The Inland Wetland and Watercourses Commission heard twenty-seven permit applications and three subdivision reviews.

Fiscal Year 2026-2027 Major Service Level Goals

- To continue to serve the citizens of East Haddam in accordance with the Service Narrative above.

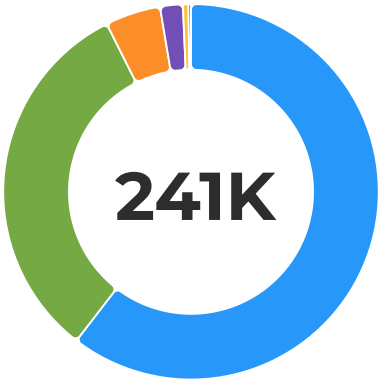
Additional Budget Information

Planning and Zoning Revenue: Fees collected for zoning permits, land use applications and pass-through fees to the State of Connecticut.

Land Use Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



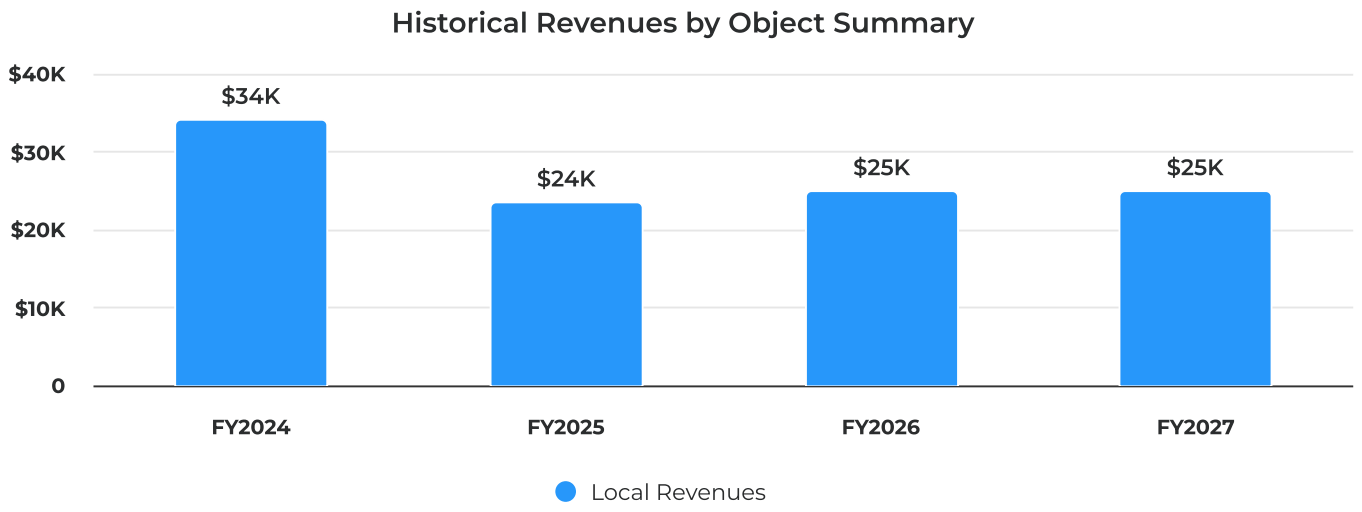
Salaries & Wages	**$145,917**	60.44%
Miscellaneous	**$77,600**	32.14%
Purchased Professional Services	**$11,500**	4.76%
Purchased Other Services	**$4,740**	1.96%
Supplies	**$1,150**	0.48%
Purchased Property Services	**$500**	0.21%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$135,910.36	$139,424.92	$143,620.00	$145,917.00	$2,297.00	1.60%
REGULAR EMPLOYEES	$134,349.94	$137,728.34	$140,870.00	$143,457.00	$2,587.00	1.84%
Land Use Administrator	-	-	$86,006.00	$88,156.00	$2,150.00	2.50%
Land Use Administrative Assistant	-	-	$54,864.00	$55,301.00	$437.00	0.80%
CLERICAL	$1,560.42	$1,696.58	$2,400.00	$2,460.00	$60.00	2.50%
OTHER WAGES (LONGEVITY)	-	-	$350.00	-	-$350.00	-
Purchased Professional Services	$3,999.21	$5,656.69	$11,500.00	$11,500.00	-	0.00%
ENGINEER	$1,917.37	$4,791.94	$7,500.00	$7,500.00	-	0.00%
ENGINEER-INLAND WETLANDS	$2,081.84	$864.75	$3,000.00	$3,000.00	-	0.00%
ENGINEER-WATER POLLUTION CONTROL AUTHORITY	-	-	$1,000.00	$1,000.00	-	0.00%
Purchased Property Services	-	$53.78	$500.00	$500.00	-	0.00%
WATER/SEWER	-	$53.78	$500.00	$500.00	-	0.00%
Purchased Other Services	$4,223.62	$2,804.71	$4,740.00	$4,740.00	-	0.00%
POSTAGE (ENVELOPES)	$1,707.62	$968.71	$1,500.00	$1,500.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
TELEPHONE/CELL PHONE	$440.00	$440.00	$340.00	$340.00	-	0.00%
ADVERTISING/LEGAL NOTICES	$2,076.00	$1,396.00	$1,800.00	$1,800.00	-	0.00%
PRINTING AND BINDING	-	-	$1,000.00	$1,000.00	-	0.00%
TRAVEL REIMBURSEMENT (MILEAGE)	-	-	$100.00	$100.00	-	0.00%
Supplies	$1,498.21	$474.49	$1,150.00	$1,150.00	-	0.00%
SUPPLIES	$1,498.21	$474.49	$1,000.00	$1,000.00	-	0.00%
BOOKS AND PERIODICALS	-	-	$150.00	$150.00	-	0.00%
Miscellaneous	$35,338.00	$58,778.00	$82,100.00	$77,600.00	-$4,500.00	-5.48%
DUES & FEES	$130.00	$130.00	$300.00	$300.00	-	0.00%
CONFERENCE	-	$180.00	$300.00	$300.00	-	0.00%
PA 235 EXPENSE TO STATE	$10,208.00	$8,468.00	$7,000.00	$7,000.00	-	0.00%
TRANSFER TO WPCA	$25,000.00	$50,000.00	$74,500.00	$70,000.00	-$4,500.00	-6.04%
Total Expenditures	**$180,969.40**	**$207,192.59**	**$243,610.00**	**$241,407.00**	**-$2,203.00**	**-0.90%**

Revenues by Object Summary



FY27 Revenues by Object Summary



Local Revenues **$25,000** 100.00%

Revenues by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Local Revenues						
PLANNING AND ZONING REVENUE	$34,214	$23,606	$25,000	$25,000	-	0.00%
Total Local Revenues	$34,214	$23,606	$25,000	$25,000	-	0.00%
Total Revenues	**$34,214**	**$23,606**	**$25,000**	**$25,000**	**-**	**0.00%**

Historic District Commission

Will Brady Chairman

Review project proposals in local historic districts and provide consultation with Planning and Zoning and other parties on projects in town that involve historic districts and sites, as requested. Conduct public hearings on applications for Certificates of Appropriateness in local historic districts.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	25 hours annually for clerking	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Continue cross-searchable database work.
- Scan documents into our archival system.

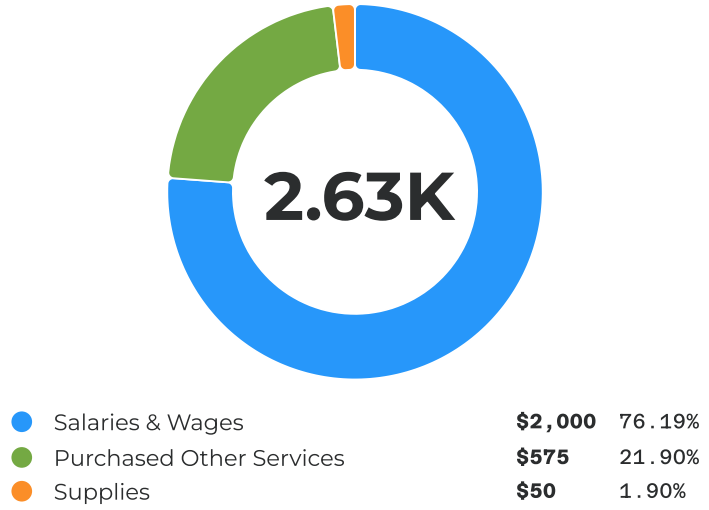
Fiscal Year 2026-2027 Major Service Level Goals

- Continue cross-searchable database work.
- Scan documents into our archival system.

Historic District Comm Financials

Expenditures by Object Summary

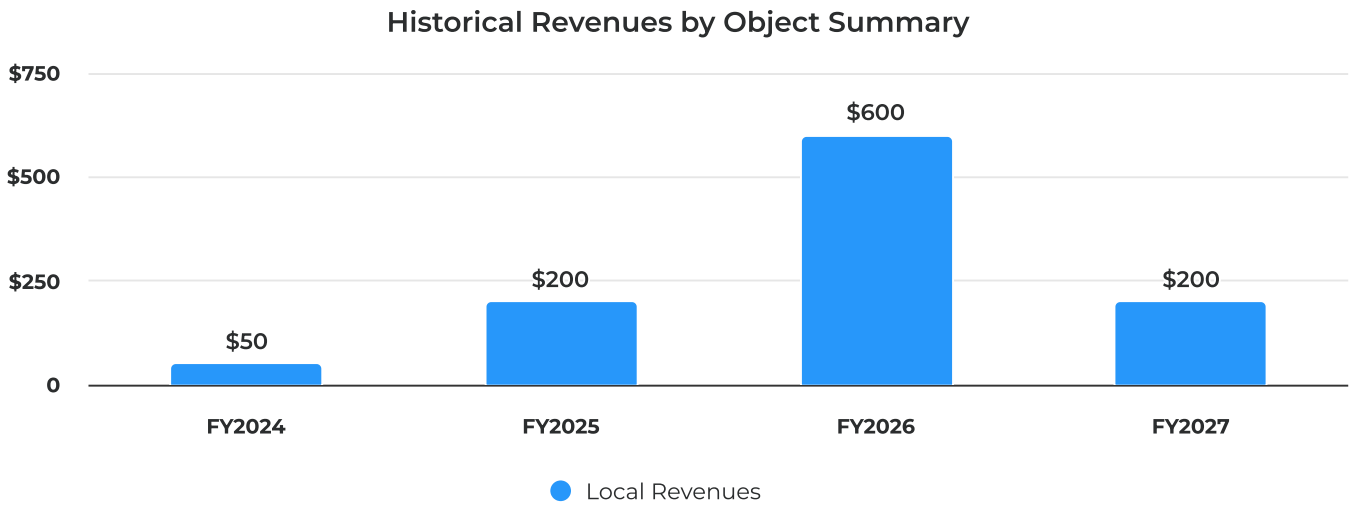
FY27 Expenditures by Object Summary

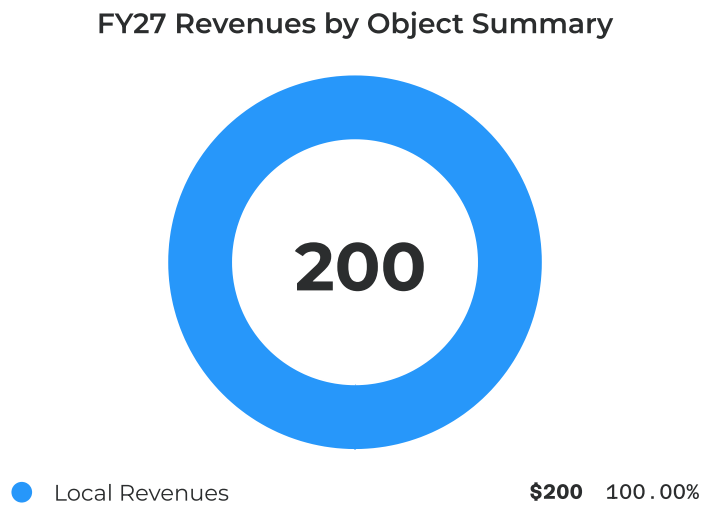


Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$116.44	$700.88	$2,000.00	$2,000.00	-	0.00%
CLERICAL (RECORDING SECRETARY)	$116.44	$700.88	$2,000.00	$2,000.00	-	0.00%
Purchased Other Services	$120.00	$549.07	$575.00	$575.00	-	0.00%
POSTAGE	-	$113.07	$75.00	$75.00	-	0.00%
ADVERTISING/LEGAL NOTICES	$120.00	$436.00	$500.00	$500.00	-	0.00%
Supplies	-	-	$50.00	$50.00	-	0.00%
OTHER SUPPLIES	-	-	$50.00	$50.00	-	0.00%
Total Expenditures	**$236.44**	**$1,249.95**	**$2,625.00**	**$2,625.00**	**-**	**0.00%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Local Revenues	$50	$200	$600	$200	-$400	-66.67%
Total Revenues	**$50**	**$200**	**$600**	**$200**	**-$400**	**-66.67%**

Conservation Commission

Joseph Sina

Chairman

The responsibility of the East Haddam Conservation Commission (EHCC) is to develop, manage and regulate natural resources in the town pursuant to Connecticut State Statue section 7-131a. Primary responsibilities include, but are not limited to, open space stewardship such as signage, marking boundaries, blazing and maintaining trails, inventorying of plant and wildlife, controlling invasive plants, planting native plants, and preparation and distribution of maps. In addition, the EHCC assists with the management of forestry and the review of land use changes for impact on natural resource with the Land Use office. East Haddam's many natural characteristics have drawn people to the community to enjoy the rural atmosphere, scenic vistas, recreational opportunities and many qualities of life that define what the town represents. Therefore, through community outreach and education, EHCC aims to be a vital asset to the Town and its citizens by advocating for sound environmental and conservation solutions that impact the Town and its future and is focused on upholding the tranquil, natural and rural quality of life within East Haddam.

Ruth Ziobron has been our recording secretary for a couple of years, and has been a very reliable asset to us since her hire.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	75 hours/year	Non-Union

Statistics

Some interesting statistics regarding EHCC's responsibilities:

- Twenty-six (26) properties encompassing over 1,750 acres and 50-75 miles of boundaries
- Maintain over 25 miles of trails on about 1,500 acres of property
- Thirteen (13) bridges including:
- Seventy-five-foot (75') bridge that is horse rider rated over the Eightmile River at Chapel Farm Preserve
- Two-hundred-foot (200') bridge connecting the two (2) halves of Rose Farm Reserve
- Twenty-five foot (25') footbridge across Roaring Brook near the Florida Rd entrance
- 8+ bog bridges for low lying areas at Shugrue and Moodus Forest
- Volunteer labor for the maintenance of the town open space properties consisted of about 1200 hours this past year, with extensive efforts at Salmon R Overlook.

2025-2026 Accomplishments

Trail Enhancement:

Note: Past efforts in maintaining preserves were tacitly recognized by decision of E. Haddam family to place, at their own expense, a granite bench at Boot Rock where the parents had often enjoyed hiking.

- Work at Salmon River Overlook (numerous individual hours) clearing knotweed around gazebo and new plantings of apple trees, swamp white oak, and black walnut; brush hogging to keep down mugwort.
- Put up 4 bluebird boxes across Patrell, Lefebrve, and Urbanik; other boxes available in storage shed as needed
- Closed out plot at Community Garden, planting highbush cranberry viburnum around Patrell and Lena, and black walnut at Hatch Lot
- Contracted to clear shrubs, small trees around viewing with forest mulcher to restore view from chairs and picnic table at Hatch; followed up with work party to put in plantings and clearing debris

Trail Maintenance (across 19 preserves):

- Replacement bench built and installed at Nichols and at Patrell; bench at Pickeral Lake dam repaired
- Evaluated use of ox power to help place bench at Patrell and to haul material for bog building bridge
- Continue to remove litter and debris from the Winterbrook open space.
- Expanded parking at Urbanik.
- Set numerous pins and border tags on Kronberg Property
- Rerouted trail at Dean Easement through the Brown Property adjacent to Parker Road in addition to signage.
- Regular oversight and maintenance of Goodwin Trail

Work with other organizations/community

- appointed liaison to Sustainability committee and joint their events when possible
- worked closely with EHLT on work parties
- Article in 2 Events magazines, and 8 articles published in E. Haddam News
- Manned table at River Fest and Machimoodus Spring Fling to highlight trails and hand out literature
- Partnered with Master Gardener intern to clean up and mulch pollinator garden at Patrell

Climate Change Resilience

- Articles on climate impacts and Succor Brook project in Conservation Conversations column in the East Haddam News and as general news articles.
- Educational outreach continuing; partnership initiated with EightMile Wild and Scenic River, Lifeforms Inc, and the East Haddam School District to develop educational modules based on two of the Eightmile River Watershed's Outstanding Resource Values – Natural Communities and Intact Watershed Ecosystems
- Completion of CIRCA East Haddam Resilience report on Succor Brook
- DEEP project Advancement Grant application for implementation of CIRCA recommendations
- Application for Long Island Sound Partnership Planning Support Grant for Natural Resources Inventory and Nature-Based Solutions for flooding East Haddam Village floodplain
- Harvard Negotiation and Mediation Clinical Program East Haddam Resilience Report
- Climate Leader designation by Sustainable CT

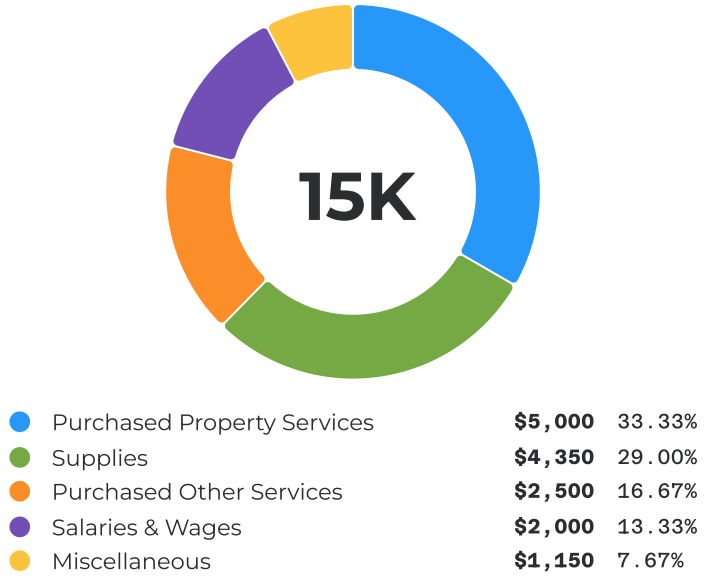
Fiscal Year 2026-2027 Major Service Level Goals

- Consider increasing the number of members on the Commission to 8 regular and 3 alternate to gain additional committed manpower
- Trail maintenance and enhancement will require the most manpower and cost for the CC over the 19 properties
- Evaluating ways to maintain mowed area of Hatch, possibly by arranging for someone to plant hay
- Invite reserve monitors to a regular meeting to discuss what they enjoy about the trails and what would enhance their enjoyment of the trails, and to get them more involved
- Continue interaction with school (e.g., students looking for senior projects, environmental club), and students working with Parks and Recreation
- Contribute at least 6 articles to East Haddam News or Events magazine
- Work with representatives from UCONN CT Trail Finder to make maps and information more widely available; initial draft can be accessed at: https://www.cttrailfinder.com/trails/trail/preview/k/f0a8041063eec8c640ecd86fb322e744

Conservation Commission Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$1,389.20	$1,412.88	$2,000.00	$2,000.00	-	0.00%
CLERICAL	$1,389.20	$1,412.88	$2,000.00	$2,000.00	-	0.00%
Purchased Property Services	-	-	$5,000.00	$5,000.00	-	0.00%
PURCHASED PROPERTY SERVICES	-	-	$5,000.00	$5,000.00	-	0.00%
Purchased Other Services	$2,203.83	$620.14	$3,000.00	$2,500.00	-$500.00	-16.67%
PRINTING & BINDING	$2,203.83	$620.14	$3,000.00	$2,500.00	-$500.00	-16.67%
Supplies	$3,444.15	$4,195.09	$4,400.00	$4,350.00	-$50.00	-1.14%
SUPPLIES	-	-	$200.00	$300.00	$100.00	50.00%
BOOKS AND PERIODICALS	-	-	$200.00	$50.00	-$150.00	-75.00%
OTHER SUPPLIES	$3,444.15	$4,195.09	$4,000.00	$4,000.00	-	0.00%
Miscellaneous	$270.00	$125.00	$1,800.00	$1,150.00	-$650.00	-36.11%
DUES AND FEES	-	-	$300.00	$100.00	-$200.00	-66.67%
CONFERENCE	$270.00	$125.00	$500.00	$300.00	-$200.00	-40.00%
COMMUNITY EVENTS	-	-	$1,000.00	$750.00	-$250.00	-25.00%
Total Expenditures	**$7,307.18**	**$6,353.11**	**$16,200.00**	**$15,000.00**	**-$1,200.00**	**-7.41%**

Town Meeting Hall

Donald Angersola and LInda Zemienieski
Director of Operations/Executive Manager

Operating expenses for the old Town Hall, 492 Town Street. Operating expenses include, electricity, heat sources, building maintenance and corresponding supply costs.

Fiscal Year 2025-2026 Service Level Accomplishments

- This building has been maintained to the best of our abilities.

Fiscal Year 2026-2027 Service Level Goals

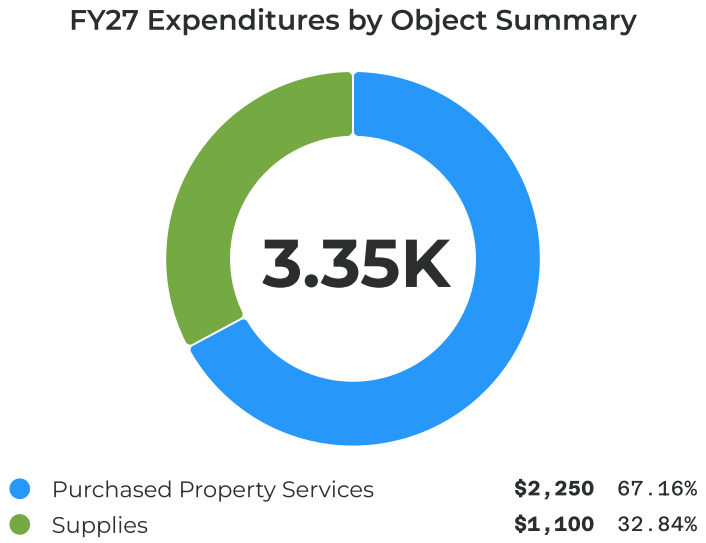
- To continue to maintain the building for employees, boards and commissions, and the public.
- Continue to provide regular maintenance and upkeep on this building.

Additional Budget Information

The operating budget has remained flat. Window Replacement: Window repairs will be completed as needed one window at a time.

Town Meeting Hall Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$1,682.66	$2,133.91	$2,250.00	$2,250.00	-	0.00%
BUILDING MAINTENANCE	$1,682.66	$2,133.91	$2,250.00	$2,250.00	-	0.00%
Supplies	$1,002.31	$989.73	$1,100.00	$1,100.00	-	0.00%
ELECTRICITY	$712.68	$605.35	$700.00	$700.00	-	0.00%
BOTTLED GAS (PROPANE)	$281.14	$281.95	$300.00	$300.00	-	0.00%
OTHER SUPPLIES	$8.49	$102.43	$100.00	$100.00	-	0.00%
Total Expenditures	**$2,684.97**	**$3,123.64**	**$3,350.00**	**$3,350.00**	**-**	**0.00%**

Shared Services

Todd Gelston

First Selectman

Shared Services supports the areas of facilities, finance, and technology for both the town and the Board of Education.

Position	Status	Hours	Elected/Union/Non-Union
Director of Operations	Salaried	40 hours per week	Non-Union
Finance Director	Salaried	40 hours per week	Non-Union
Business Manager	Salaried	40 hours per week	Non-Union
Treasurer	Annually	N/A	Elected
Technology Manager	Salaried	40 hours per week	Non-Union
Data Integration Specialist	Salaried	40 hours per week	Non-Union
Systems Specialist	Salaried	40 hours per week	Non-Union
Desktop Specialist	Salaried	40 hours per week	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Supported the Town and School district in the areas of technology, facilities and finance.

Fiscal Year 2026-2027 Major Service Level Goals

- Continue to support the Town and school district in the areas of technology, facilities and finance.
- Generate operational savings through upgrades of technology infrastructure that will reduce monthly fees.
- Support of over 250 school district and town staff members, over 900 students, over 1,200 desktop/mobile computers, 14 servers (both virtual and physical) and many hosted software as a service (SAS) instances.

Additional Budget Details

Salaries: Increase employees in accordance with the clerical contract. For the fiscal year 2027, the increase is 2.5%. Re-organized IT staffing and salaried rates.

Town Technology: Increased largely due to increases in software licenses.

BOE Technology: Increase related to hardware replacement plans for aging hardware.

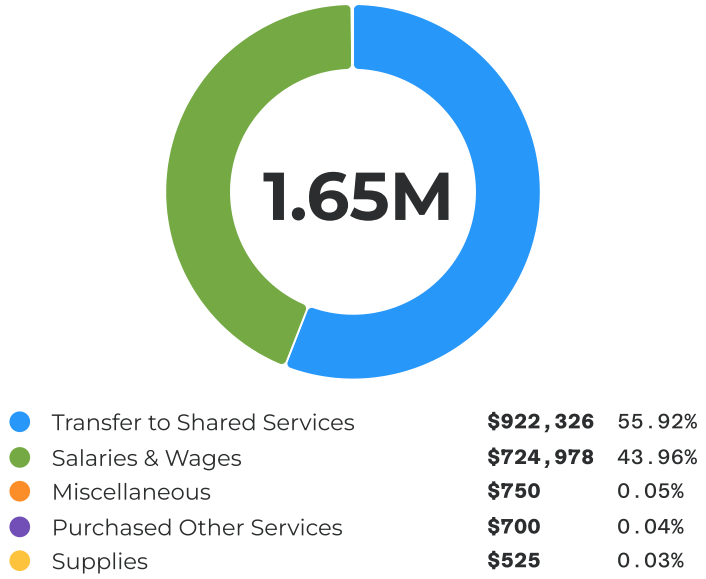
Town Maintenance Fund: Funding used for emergency repairs related to the Town facilities. Increase due to an increase in emergency repair costs.

BOE Maintenance Fund: Funding used for emergency repairs related to BOE facilities.

Shared Services Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$629,516	$688,130	$695,715	$724,978	$29,263	4.21%
REGULAR EMPLOYEES	$608,298	$666,382	$673,966	$702,686	$28,720	4.26%
Director of Operations	-	-	$124,758	$127,877	$3,119	2.50%
Finance Director	-	-	$128,125	$131,328	$3,203	2.50%
IT Manager	-	-	$99,323	$101,806	$2,483	2.50%
IT Data Integration Specialist	-	-	$75,364	$77,249	$1,885	2.50%
IT Systems Specialist	-	-	$75,364	$77,249	$1,885	2.50%
IT Desktop Specialist	-	-	$49,620	$59,620	$10,000	20.15%
Business Manager	-	-	$121,412	$127,558	$6,146	5.06%
ELECTED OFFICIALS	$21,218	$21,748	$21,749	$22,292	$543	2.50%
Treasurer	-	-	$21,749	$22,292	$543	2.50%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Other Services	$1,866	$416	$700	$700	-	0.00%
TELEPHONE/CELL PHONE	$666	$416	$700	$700	-	0.00%
TRAVEL REIMBURSEMENT (MILEAGE)	$1,200	-	-	-	-	0.00%
Supplies	$1,144	$501	$525	$525	-	0.00%
SUPPLIES	$1,144	$501	$525	$525	-	0.00%
Miscellaneous	$199	$100	$750	$750	-	0.00%
CONFERENCE	$199	$100	$750	$750	-	0.00%
Transfer to Shared Services	$734,550	$763,492	$828,000	$922,326	$94,326	11.39%
FUND TRANSFERS OUT	$734,550	$763,492	$828,000	$922,326	$94,326	11.39%
Town Technology	-	-	$268,000	$320,722	$52,722	19.67%
Town Maintenance Fund	-	-	$65,000	$65,000	-	0.00%
BOE Technology	-	-	$320,000	$361,604	$41,604	13.00%
BOE Maintenance Fund	-	-	$175,000	$175,000	-	0.00%
Total Expenditures	**$1,367,274**	**$1,452,639**	**$1,525,690**	**$1,649,279**	**$123,589**	**8.10%**

River House/Annex

Donald Angersola and LInda Zemienieski
Director of Operations/Executive Manager

Operating expenses for the River House and Annex/Garage are included in the budget. Operating expenses include electricity, fire alarm and security lights, building maintenance, and corresponding supply costs.

Fiscal Year 2025-2026 Service Level Accomplishments

- Staff moved from the site in February 2018.
- The Town is currently evaluating the future plans for this site through the Redevelopment Agency.
- River House and Annex have been maintained for their current usage.
- Clean out of furniture and files has been completed.
- Any cleaning service expenses have been eliminated as this task is now completed by current staff.
- Heating has been eliminated since the building has been winterized.

Fiscal Year 2026-2027 Service Level Accomplishments

- Building will be moderately maintained until a final determination is made regarding use of the former Town Office site.

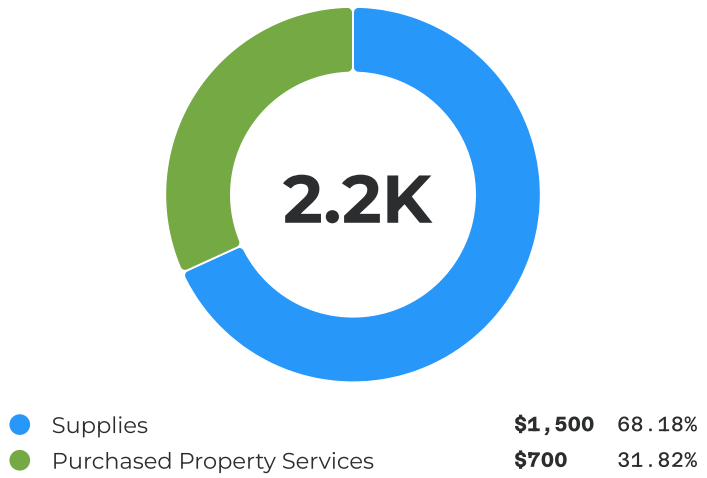
Additional Budget Information

- Streamlined the building maintenance line to accommodate minor miscellaneous repairs.
- Heat: Fuel oil expense has been eliminated as boiler has been turned off.
- Electricity: Left budget flat.

River House Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$1,672.50	$1,091.65	$700.00	$700.00	-	0.00%
BUILDING MAINTENANCE	$1,672.50	$1,091.65	$700.00	$700.00	-	0.00%
Supplies	$2,342.75	$1,262.05	$1,500.00	$1,500.00	-	0.00%
ELECTRICITY	$2,211.26	$1,122.30	$1,300.00	$1,300.00	-	0.00%
OTHER SUPPLIES	$131.49	$139.75	$200.00	$200.00	-	0.00%
Total Expenditures	**$4,015.25**	**$2,353.70**	**$2,200.00**	**$2,200.00**	**-**	**0.00%**

Municipal Office Complex/Central Services

Donald Angersola and Linda Zemienieski
Director of Operations/Executive Manager

Operating expenses for the Municipal Office Complex as a fully operational facility are included in this budget. Also included in the budget are expenses for Central Services. Operating expenses include telephone, electricity, propane, building maintenance, and corresponding supply costs, providing equipment and supplies for document and map copying, providing temporary help during employee absences (Supplemental Wages), postage, office supplies, gasoline, maintaining memberships to municipal organizations and publishing East Haddam Events Magazine.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Custodian	Hourly	40 hours per week	Non-Union
Custodian	Hourly	25 hours per week	Non-Union

Fiscal Year 2025-2026 Service Level Accomplishments

- Established strong maintenance program to maintain the life of the building.
- Complied with state mandated water testing in all town buildings.
- Worked with Municipal Office Building Committee to complete final project items.
- Worked on hosting more training workshops through outside agencies utilizing our technology equipped meeting rooms.
- Maintained and upgraded virtual meeting options for the safety of our staff, boards, commissions and residents utilizing our technology equipped meeting rooms.

Fiscal Year 2026-2027 Service Level Goals

- Continue to provide a strong maintenance program to maintain the life of the building.
- Continue to work with Municipal Office Building Committee to complete any final construction or repair items.
- Continue to comply with state mandated water testing in all town buildings.
- To monitor and continue to work on controlling utility costs.
- To continue with implementation of construction of storage space in the basement.
- To upgrade and provide additional meeting rooms with video conferencing technology.
- To continue communications with citizens and other towns in a professional and business-like manner.
- To continue to maintain memberships in municipal organizations.
- To continue to host training workshops for boards, commissions, committees and staff.

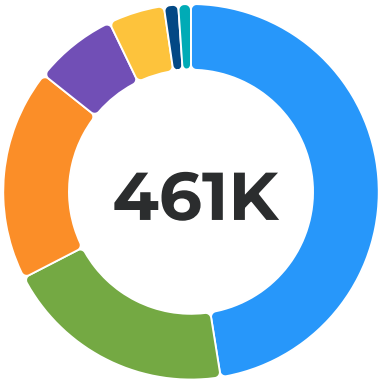
Additional Budget Information

Salaries: Increase for non-union employees calculated at 2.50%.
Water Testing: Separate budget line has been created for all mandatory water testing fees for all required town buildings. The town received a waiver on 3/21/2023 for testing for VOC's once per year & SOC's once every 3 years.
Cleaning Services: Cleaning services for all town buildings are now being managed by custodial staff.
Building Maintenance: All annual service contracts for the Municipal Office Complex are included in this budget line.
Electricity: Electricity increase due to the town's negotiated rate contracts: increase from .07780kw to .12060kWh in January 2024 (one year contract) and a decrease from .12060kWh to .1083kWh in January 2025 (3 year contract). We were recently notified that our supplier will be invoking the Change in Law provision under our electricity supply agreement. The rate will increase to .12613kWh effective February 2026.
Propane: Propane based on 18,000 gallons per year. Estimated cost at $2.30 per gallon.
Office Supplies: This budget line provides funding for all duplicating supplies (all size copy paper & map copier paper rolls) for all town departments.
Other Supplies: This budget line provides funding for all cleaning and maintenance items for all Town buildings.
Dues and Fees: Dues increase is due to the addition of River Valley Transit membership fee for East Haddam to join the program.

MOC Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Supplies	**$218,850**	47.47%
Purchased Property Services	**$92,000**	19.96%
Salaries & Wages	**$84,194**	18.26%
Miscellaneous	**$33,020**	7.16%
Purchased Other Services	**$22,300**	4.84%
Purchased Professional Services	**$5,650**	1.23%
Overtime	**$5,000**	1.08%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$63,385.15	$75,677.30	$82,184.00	$84,194.00	$2,010.00	2.45%
REGULAR EMPLOYEES	$63,385.15	$74,941.30	$79,684.00	$81,694.00	$2,010.00	2.52%
Day Custodian	-	-	$49,036.00	$50,273.00	$1,237.00	2.52%
Evening Custodian	-	-	$30,648.00	$31,421.00	$773.00	2.52%
OTHER WAGES	-	$736.00	$2,500.00	$2,500.00	-	0.00%
Purchased Professional Services	$2,850.00	$3,290.00	$5,150.00	$5,650.00	$500.00	9.71%
WATER TESTING	$2,850.00	$3,290.00	$5,100.00	$5,600.00	$500.00	9.80%
HISTORIAN EXPENSE	-	-	$50.00	$50.00	-	0.00%
Purchased Property Services	$97,577.29	$73,567.56	$93,000.00	$92,000.00	-$1,000.00	-1.08%
CLEANING SERVICES	$1,540.15	-	-	-	-	0.00%
REPAIRS & MAINTENANCE	$11,053.98	$11,750.67	$16,000.00	$15,000.00	-$1,000.00	-6.25%
BUILDING MAINTENANCE	$60,848.21	$36,599.51	$53,000.00	$53,000.00	-	0.00%
RENTALS (COPIERS/POSTAGE METER)	$24,134.95	$25,217.38	$24,000.00	$24,000.00	-	0.00%
Purchased Other Services	$29,663.15	$19,535.14	$20,700.00	$22,300.00	$1,600.00	7.73%
POSTAGE	$540.11	$611.62	$700.00	$700.00	-	0.00%
TELEPHONE/CELLPHONE	$29,123.04	$18,923.52	$20,000.00	$21,600.00	$1,600.00	8.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Supplies	$153,586.24	$209,279.60	$175,700.00	$218,850.00	$43,150.00	24.56%
SUPPLIES	$3,921.67	$5,094.28	$5,500.00	$5,500.00	-	0.00%
ELECTRICITY	$95,795.93	$146,472.53	$110,000.00	$150,000.00	$40,000.00	36.36%
BOTTLED GAS (PROPANE)	$36,499.56	$39,360.59	$38,250.00	$41,400.00	$3,150.00	8.24%
GASOLINE	$1,749.70	$1,382.70	$1,950.00	$1,950.00	-	0.00%
OTHER SUPPLIES	$15,619.38	$16,969.50	$20,000.00	$20,000.00	-	0.00%
Miscellaneous	$22,885.00	$23,346.00	$23,667.00	$33,020.00	$9,353.00	39.52%
DUES AND FEES	$22,885.00	$23,346.00	$23,667.00	$33,020.00	$9,353.00	39.52%
CCM Membership Fee	-	-	$5,006.00	$5,006.00	-	0.00%
COST Membership Fee	-	-	$1,075.00	$1,075.00	-	0.00%
CT River Coastal Membership Fee	-	-	$1,800.00	$1,800.00	-	0.00%
Middlesex Chamber Membership Fee	-	-	$290.00	$290.00	-	0.00%
Capital Region Purchasing Council	-	-	$500.00	$500.00	-	0.00%
Salmon River Watershed Partnership	-	-	$2,200.00	$2,200.00	-	0.00%
RiverCOG Membership	-	-	$12,796.00	$13,149.00	$353.00	2.76%
River Valley Transit	-	-	-	$9,000.00	$9,000.00	-
Overtime	-	$2,837.65	$5,000.00	$5,000.00	-	0.00%
OVERTIME	-	$2,837.65	$5,000.00	$5,000.00	-	0.00%
Total Expenditures	**$369,946.83**	**$407,533.25**	**$405,401.00**	**$461,014.00**	**$55,613.00**	**13.72%**

Millington School House

Donald Angersola and Linda Zemienieski
Director of Operations/Executive Manager

Operating expenses for the Millington School House are included under this budget. Operating expenses include electricity, building maintenance and corresponding supply costs.

Fiscal Year 2025-2026 Service Level Accomplishments

- Continue to provide regular maintenance and upkeep on this building.
- Clapboard repair is to be completed in Spring of FY2025-2026.
- Exterior painting including window repair and glazing is to be completed in Spring of FY2025-2026.

Fiscal Year 2026-2027 Service Level Goals

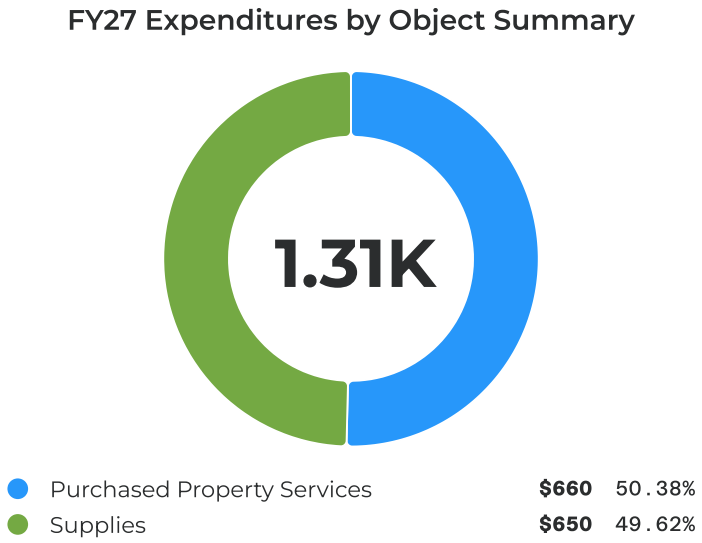
- Continue to provide regular maintenance and upkeep on this building.

Additional Budget Information

Building Maintenance: Operating budget has decreased as exterior painting and clapboard repair will be completed in the Spring. Last time exterior was painted was 2014/2015. No additional major repairs are anticipated for FY 2026-2027.
Electricity: Electricity increase due to the town's anticipated rate increases.

Millington School House Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$60.00	$60.00	$11,000.00	$660.00	-$10,340.00	-94.00%
BUILDING MAINTENANCE	$60.00	$60.00	$11,000.00	$660.00	-$10,340.00	-94.00%
Supplies	$572.00	$592.51	$600.00	$650.00	$50.00	8.33%
ELECTRICITY	$572.00	$592.51	$600.00	$650.00	$50.00	8.33%
Total Expenditures	**$632.00**	**$652.51**	**$11,600.00**	**$1,310.00**	**-$10,290.00**	**-88.71%**

Open Space Committee

Will Brady Chairman

Open space areas within the town of East Haddam have been and continue to be a diminishing resource. Open space areas are considered a valuable asset to the community. It is recognized that there is a need to obtain additional open space areas in order to meet future recreational needs, to preserve agricultural lands, to protect natural resource areas and to maintain the town's quality of life. The Committee has recommended several key parcels that have been purchased. The Committee will continue to actively review possible acquisitions of additional key parcels. The Committee identifies and quantifies potential parcels for open space preservation and the Land Use Administrator acts as liaison for the Committee with property owners, appraisers, attorneys, real estate agents and partners such as the State and The Nature Conservancy. The Committee prepares grant applications and materials for public presentations.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Recording Secretary	Hourly	5 hours annually	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

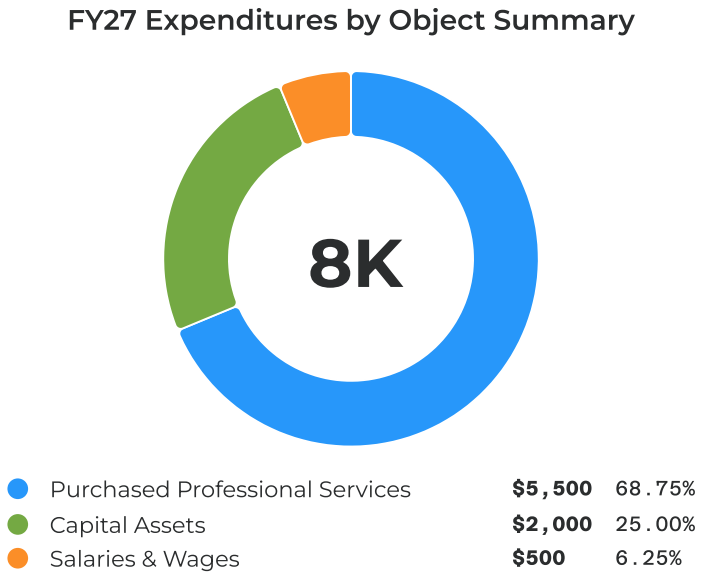
- Continued investigation of critical properties in the town.
- Continued to work with partners to preserve open space.
- Continued to evaluate town parcels for potential purchases or easements.
- Received the CT DEEP grant for the 95 acre Kronberg parcel located on North Moodus Road and closed on the property.

Fiscal Year 2026-2027 Major Service Level Goals

- Continued investigation of critical properties in the town.
- Continued to work with partners to preserve open space.

Open Space Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$85.74	-	$500.00	$500.00	-	0.00%
CLERICAL	$85.74	-	$500.00	$500.00	-	0.00%
Purchased Professional Services	-	$1,800.00	$5,500.00	$5,500.00	-	0.00%
OTHER PROFESSIONAL/TECHNICAL SERVICES	-	-	$500.00	$500.00	-	0.00%
OTHER PROFESSIONAL SERVICES (APPRAISAL/SURVEY)	-	$1,800.00	$5,000.00	$5,000.00	-	0.00%
Supplies	-	-	$2,000.00	-	-$2,000.00	-
SIGNAGE	-	-	$2,000.00	-	-$2,000.00	-
Capital Assets	-	-	-	$2,000.00	$2,000.00	-
SIGNAGE	-	-	-	$2,000.00	$2,000.00	-
Total Expenditures	**$85.74**	**$1,800.00**	**$8,000.00**	**$8,000.00**	**-**	**0.00%**

Grange Hall

Donald Angersola and Linda Zemienieski
Director of Operations/Executive Manager

Operating expenses for the Grange Hall, 488 Town Street, are included in this budget. Operating expenses include electricity, heat source, building maintenance, and corresponding supply costs.

Fiscal Year 2025-2026 Service Level Accomplishments

- Continued to provide regular maintenance and upkeep on this building.
- Provided necessary building repairs to accommodate the operation of the East Haddam Food Bank.
- Window replacement for the whole building is ongoing project.
- Outdoor lighting replacement project completed.

Fiscal Year 2026-2027 Major Service Level Goals

- Continue to provide regular maintenance and upkeep on this building.
- Continue to assist Food Bank with building repairs as necessary.
- Continue with window replacement project for the whole building.
- Repair underground wires for outdoor lighting.

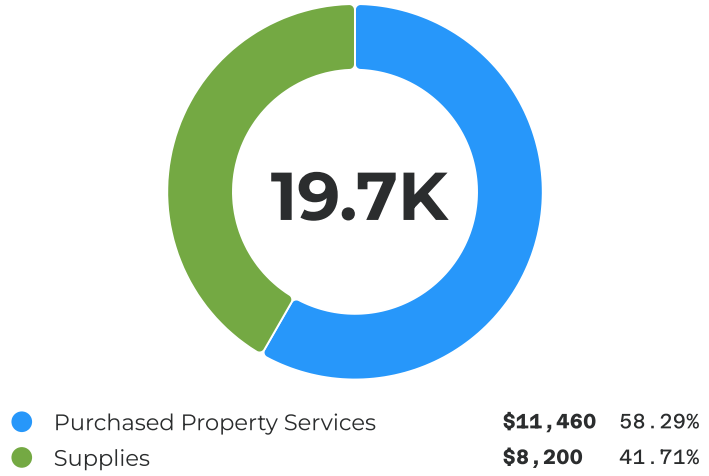
Additional Budget Information

Heating Oil: Based on 1,400 gallons per year. Estimated cost at $3.00 per gallon.
Electricity: Electricity increase due to the town's anticipated rate increases.
Windows: Window replacement as proposed for funding through the operating budget.

Grange Hall Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$8,105.85	$5,124.04	$9,030.00	$11,460.00	$2,430.00	26.91%
BUILDING MAINTENANCE	$8,105.85	$5,124.04	$9,030.00	$11,460.00	$2,430.00	26.91%
Supplies	$8,165.44	$7,294.75	$8,000.00	$8,200.00	$200.00	2.50%
ELECTRICITY	$4,423.00	$3,591.26	$3,600.00	$3,800.00	$200.00	5.56%
BOTTLED GAS	-	-	$200.00	$200.00	-	0.00%
HEAT	$3,742.44	$3,703.49	$4,200.00	$4,200.00	-	0.00%
Total Expenditures	**$16,271.29**	**$12,418.79**	**$17,030.00**	**$19,660.00**	**$2,630.00**	**15.44%**

Agriculture Commission

Aaron Taylor

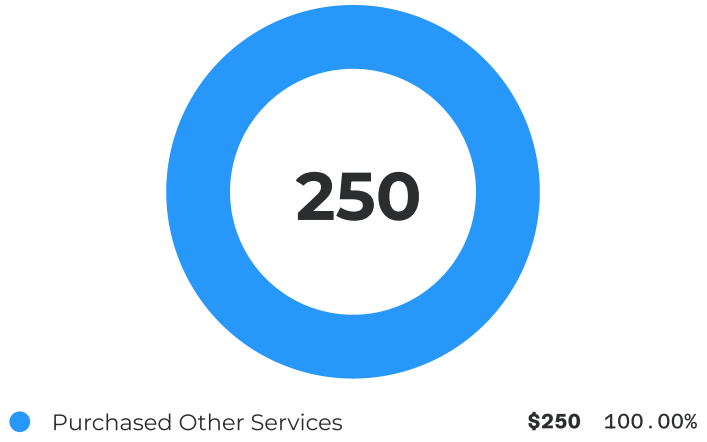
Chairmen

The Agriculture Commission was established in 2010 to facilitate the preservation, protection and promotion of the few remaining farms in East Haddam, and to encourage the development of new agricultural enterprises. In its advisory role, the Agriculture Commission is responsible for: a) Acting as an advocate for local agriculture, b) Serving as an informational conduit between various town and civic organizations and local farmers, c) Educating Town government about agricultural issues and recommending changes in local law and regulations, d) Serving as a resource for residents and as a mediator with the Town in case of agriculture-related conflicts, and e) Identifying innovative opportunities for economic development related to agriculture in East Haddam.

Agriculture Commission Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Other Services	-	-	$250.00	$250.00	-	0.00%
ADVERTISING	-	-	$250.00	$250.00	-	0.00%
Total Expenditures	**-**	**-**	**$250.00**	**$250.00**	**-**	**0.00%**

Economic Development Commission

Robert Casner Chairman

The purpose of the Economic Development Commission (EDC) is to promote compatible and sustainable economic development by encouraging business growth and expansion that is consistent with East Haddam's historic character, quality of life, and natural environment.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
EDC Adminstator	Hourly	780 hours annually	Non-Union
Recoding Secretary	Hourly	60 hours annually	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- The EDC is working with our partners (on the bike trail being designed for route 82 Town Street) National Park Service, and the Ct. Landmarks Group, owners of the Palmer Warner House on Town Street in East Haddam. With the assistance of the Park Service, Ct. Landmarks, Senator Norm Needleman, and State Rep. Irene Haines of the Town of East Haddam was awarded $40,000. Grant to design the bike path. We will be offering an RFP to engineers and surveying professionals in the spring of 2024, with the design work completed by July of 2024.
- We continue to meet with our other towns partners in the development of this multi-town bike path. With our partners Chester and Haddam, the bike trail has grown to a 19-mile loop trail.
- We continue recognizing the existing "East Haddam Business of the Month" and have been successful in showcasing their business with an article in the East Haddam News.

Fiscal Year 2025-2026 Major Service Level Goals

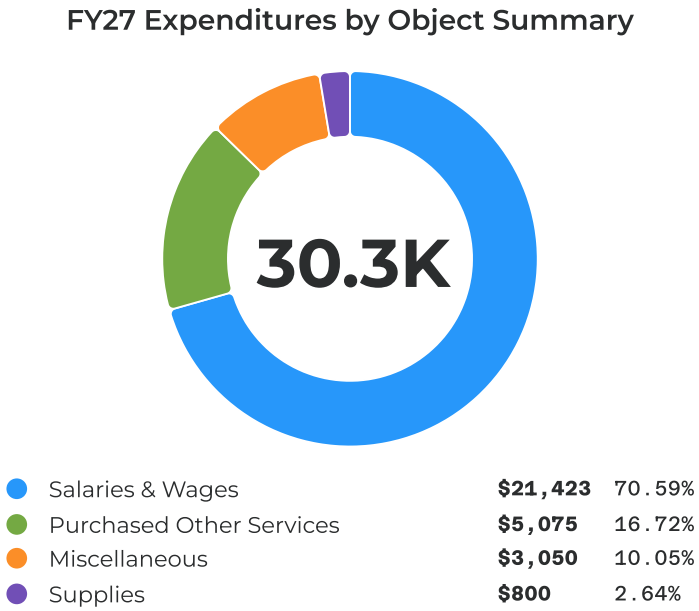
- The EDC Administrator, Lauren Pszczikowski has worked to bring the town special events to promote tourism in East Haddam. Tourism is our growth business and we need to bring activities to the town in order to give our residents and tourists events and activities to attend.
- The EDC continues to work with our partners on the South Town Street bike path.
- The EDC will continue working with the PZC on the Moodus roadway and parking improvements and look for any possible grant money available to fund the design and reconstruction in the area.
- The EDC will continue to promote commercial development in the Goodspeed Landing Area.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2027, the increase is 2.50%.

Economic Development Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$19,330.51	$19,054.75	$20,699.00	$21,423.00	$724.00	3.50%
REGULAR EMPLOYEES	$18,852.60	$18,213.30	$19,949.00	$20,448.00	$499.00	2.50%
Economic Development Administrator	-	-	$19,949.00	$20,448.00	$499.00	2.50%
CLERICAL	$477.91	$841.45	$750.00	$975.00	$225.00	30.00%
Purchased Other Services	$793.00	$6,690.44	$3,750.00	$5,075.00	$1,325.00	35.33%
COMMUNICATIONS	$404.00	$481.44	$500.00	$975.00	$475.00	95.00%
POSTAGE	-	-	$250.00	-	-$250.00	-
PRINTING AND BINDING	$389.00	$6,209.00	$3,000.00	$4,100.00	$1,100.00	36.67%
Supplies	$409.58	$800.00	$500.00	$800.00	$300.00	60.00%
SUPPLIES	$409.58	$800.00	$500.00	$800.00	$300.00	60.00%
Miscellaneous	$2,834.44	$2,882.49	$3,350.00	$3,050.00	-$300.00	-8.96%
DUES & FEES	$750.00	$750.00	$750.00	$750.00	-	0.00%
CONFERENCE	-	$200.00	$100.00	$200.00	$100.00	100.00%
COMMUNITY EVENTS	$2,084.44	$1,932.49	$2,500.00	$2,100.00	-$400.00	-16.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Total Expenditures	**$23,367.53**	**$29,427.68**	**$28,299.00**	**$30,348.00**	**$2,049.00**	**7.24%**

Redevelopment Agency

William DiCristofaro
Redevelopment Agency Chair

The Redevelopment agency is established pursuant to Chapter 130, Part I (Redevelopment) of the Connecticut General Statutes, as amended (“Chapter 130”) for the redevelopment of the former Town Office and Garage Property and certain
surrounding properties. The Redevelopment agency is charged with the responsibilities (and powers per “Chapter 130”) to:
Prepare a redevelopment plan

- Vet the plan with the Planning and Zoning Commission
- Present the plan at a public hearing
- Approve the final plan
- Seek out and apply for funding through a variety of potential funding sources with which to carry out the redevelopment
  plan

  Note that Legal Services expense is budgeted in the Legal Department.

Fiscal Year 2025-2026 Major Service Level Accomplishments

The Agency has focused on environmental assessment, grant acquisition, and preliminary planning necessary to responsibly position the property for long-term redevelopment. Professional services, including environmental consulting, planning support, grant writing, and legal counsel, are required to ensure compliance with statutory procedures and to advance the redevelopment process in a transparent and deliberate manner.

Fiscal Year 2026-2027 Major Service Level Goals

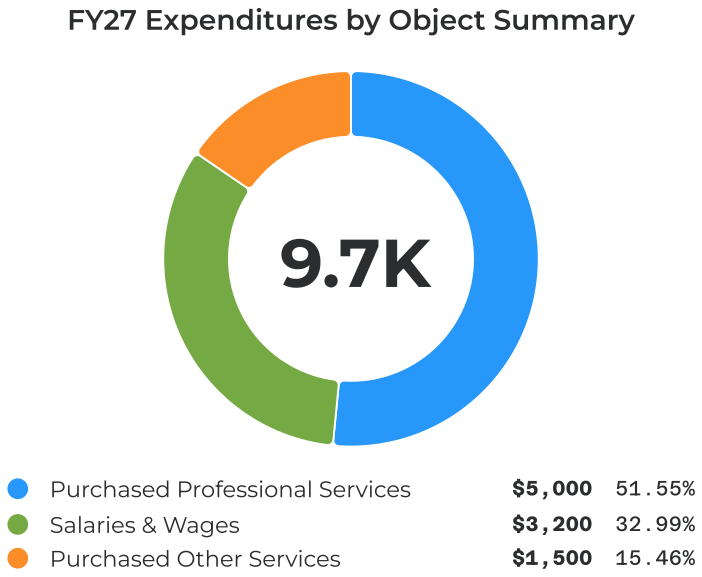
The Agency may pursue grants and other financial assistance and evaluate potential financing strategies, subject to Town approval. All actions are undertaken in accordance with Chapter 130 and applicable Town Meeting requirements.

Additional Budget Information

As the project progresses, any future funding requests will be presented through the established budget and Town Meeting approval process.

Redevelopment Agency Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$1,456.16	$1,807.83	$3,200.00	$3,200.00	-	0.00%
CLERICAL	$1,456.16	$1,807.83	$3,200.00	$3,200.00	-	0.00%
Purchased Professional Services	$10,826.25	$26,000.00	$73,500.00	$5,000.00	-$68,500.00	-93.20%
Purchased Professional Services	$10,826.25	$26,000.00	$73,500.00	$5,000.00	-$68,500.00	-93.20%
Purchased Other Services	$317.54	$343.60	$1,500.00	$1,500.00	-	0.00%
Advertising	$317.54	$343.60	$1,500.00	$1,500.00	-	0.00%
Total Expenditures	**$12,599.95**	**$28,151.43**	**$78,200.00**	**$9,700.00**	**-$68,500.00**	**-87.60%**

Police Officers

Jeffrey Rhoades

East Haddam Police

The East Haddam Police Department/East Haddam Resident State Trooper's Office, located at the Municipal Office Complex, is a full-service police department. It is supervised and supported by the Connecticut State Police and is responsible as the initial law enforcement agency for the town of East Haddam. Community services provided by the East Haddam Police include, but are not limited to: Youth & Family Services Juvenile Review Board, Project Safe Halloween, Stuff-a-Cruiser, a Prescription Drug Drop-Box Program and support of a number of community policing initiatives. The East Haddam Police work with the East Haddam Board of Education to provide school safety assessments. We also provide a School District Resource Officer.

This proposed budget reflects the Department's continued commitment to providing professional, responsive, and equitable law enforcement services while maintaining fiscal responsibility. The FY 2026-2027 budget is designed to support our core mission of protecting life and property, preserving public order, and enhancing community trust, while aligning with the Town's overall strategic and financial priorities. Key focuses of this budget include sustaining adequate staffing levels, maintaining essential equipment and technology, supporting training and professional development, and ensuring readiness to meet both routine and emerging public safety needs. The East Haddam Police Department has carefully evaluated operational requirements and sought efficiencies where possible to responsibly manage resources without compromising service delivery.

Organizational Structure East Haddam Police Department

Resident State Trooper (1) Biennial contract of services with CT State Police/Resident Trooper Program.

Administrative Sergeant East Haddam Police Administrative duties and State Accreditation Manager. Services and salary are shared with the Town of Hebron.

School Resource Officer East Haddam Police One (1) Full-time East Haddam Police Officer to cover all calls for service within East Haddam Schools and performs patrol functions when school is not in session.

Two (2) Full-Time East Haddam Police Officers Assigned to patrol functions during day and evening shift hours.

Three (3) Part-Time East Haddam Police Officers Assigned to patrol functions during day and evening shift hours.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Resident State Trooper (1)	Contracted	40 hours per week	Contracted
Administrative Sergeant	Hourly	40 hours per week	Union
Full-Time Officers (2)	Hourly	40 hours per week	Union
School Resource Officer (1)	Hourly	40 hours per week	Union
Part-Time Officers (3)	Hourly	40 hours per week	Union

Description	2025	2024	2023	2022	2021
Alarms	180	222	167	218	286
Assault	0	1	2	2	1
Assist citizens	373	361	442	411	389
Burglary	0	1	6	2	5
Calls for service	2744	1778	4082	6332	9535
Criminal mischief	1	0	7	4	5
Disturbances	32	28	37	22	32
DWI	0	6	22	47	28
Larceny	4	12	18	17	26
Narcotics	3	0	1	5	16
Traffic accidents	108	49	66	68	89
Fatal accident	2	1	0	0	0
Traffic stops	262	99	760	1149	849
Homicide	0	0	0	0	0

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Continue our partnership with the citizens of East Haddam, creating a stronger, transparent, trusting relationship by addressing quality of life concerns and providing interactive crime prevention programs.
- Continued to further the officer's professional development through various training opportunities.
- Continued to develop and maintain media portals to strengthen our community engagement.
- Continued to work with other town departments and organizations to further the development and enhance public outreach programs.
- Awarded Tier II Professional Standards through the State of CT Police Accreditation Program.

Fiscal Year 2026-2027 Major Service Level Goals

- To continue our partnership with the citizens of East Haddam, to create a stronger, transparent, trusting relationship by addressing quality of life concerns and providing interactive crime prevention programs.
- To further the officer's professional development through various training opportunities.
- To develop and maintain media portals to strengthen our community engagement.
- To work with other town departments and organizations to further the development and enhance public outreach programs.
- To be awarded Tier III General Management Standards through the State of CT. Police Accreditation Program.

Additional Budget Information

Salaries: The Town of East Haddam and the East Hadam Police Union are currently working within a contract that expires June 2028. Equipment: Now includes annual payment to Axon for tasers, body-worn cameras, and Dash camera system in the amount of $24,646.00.

Police Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Salaries & Wages	**$543,437**	87.51%
Capital Assets	**$31,546**	5.08%
Supplies	**$17,500**	2.82%
Purchased Property Services	**$8,500**	1.37%
Purchased Professional Services	**$8,250**	1.33%
Employee Benefits	**$6,500**	1.05%
Purchased Other Services	**$5,250**	0.85%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$324,046.27	$276,206.05	$545,355.00	$543,437.00	-$1,918.00	-0.35%
POLICE WATER SAFETY	$189.53	$1,259.66	$6,000.00	$6,000.00	-	0.00%
REGULAR EMPLOYEES	$310,555.02	$257,338.73	$508,355.00	$506,437.00	-$1,918.00	-0.38%
Police Officers	-	-	$508,355.00	$200,622.00	-$307,733.00	-60.54%
FT Police Admin	-	-	-	$105,193.00	$105,193.00	-
School Resource Officer (SRO)	-	-	-	$100,311.00	$100,311.00	-
Part-Time Police	-	-	-	$100,311.00	$100,311.00	-
OVERTIME	$7,119.23	$12,589.79	$20,000.00	$20,000.00	-	0.00%
TRAINING	$5,757.49	$4,242.87	$11,000.00	$11,000.00	-	0.00%
OTHER WAGES	$425.00	$775.00	-	-	-	0.00%
Employee Benefits	$5,567.70	$5,470.90	$5,000.00	$6,500.00	$1,500.00	30.00%
UNFORM ALLOWANCE	$5,567.70	$5,470.90	$5,000.00	$6,500.00	$1,500.00	30.00%
Per Collective Bargaining Agreement	-	-	$5,000.00	$6,500.00	$1,500.00	30.00%
Purchased Professional Services	$4,248.83	$9,645.36	$8,250.00	$8,250.00	-	0.00%
PROFESSIONAL EDUCATION SERVICE	$2,604.83	$2,219.35	$3,000.00	$3,000.00	-	0.00%
IN SERVICE (TRAINING)	$1,644.00	$7,426.01	$5,250.00	$5,250.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$3,766.10	$18,060.42	$8,500.00	$8,500.00	-	0.00%
REPAIRS AND MAINTENANCE	$3,766.10	$18,060.42	$8,500.00	$8,500.00	-	0.00%
Purchased Other Services	$3,886.04	$3,379.01	$5,250.00	$5,250.00	-	0.00%
POSTAGE	$41.14	$15.97	$250.00	$250.00	-	0.00%
TELEPHONE/CELL PHONE	$3,844.90	$3,363.04	$5,000.00	$5,000.00	-	0.00%
Supplies	$13,028.44	$7,843.73	$17,500.00	$17,500.00	-	0.00%
GASOLINE/DIESEL	$5,464.83	$3,170.42	$11,000.00	$11,000.00	-	0.00%
OTHER	$3,144.03	$2,033.16	$1,500.00	$1,500.00	-	0.00%
OTHER SUPPLIES	$4,419.58	$2,640.15	$3,500.00	$3,500.00	-	0.00%
OTHER SUPPLIES-MEDICAL	-	-	$1,500.00	$1,500.00	-	0.00%
Capital Assets	$8,432.66	$50,996.00	$6,871.00	$31,546.00	$24,675.00	359.12%
EQUIPMENT	$8,432.66	$50,996.00	$6,871.00	$31,546.00	$24,675.00	359.12%
EQUIPMENT	-	-	$1,000.00	$6,900.00	$5,900.00	590.00%
TASER LEASE	-	-	$5,871.00	$24,646.00	$18,775.00	319.79%
Total Expenditures	**$362,976.04**	**$371,601.47**	**$596,726.00**	**$620,983.00**	**$24,257.00**	**4.07%**

Resident State Trooper

Linda Zemienieski

Executive Manager

One Resident State Trooper oversees police services. Officer participates in community education and outreach programs and works with the schools. The Resident Trooper program provides vehicles, benefits and workers' compensation to trooper and provides the town with all the services of the barracks. The cost to the town is at 85%.

Position	Status	Budgeted Hours	Elected/Union/ Non-Union
Resident State Trooper	Contracted	Per Contract with State	n/a

Fiscal Year 2025-2026 Service Level Accomplishments

- Resident Trooper managed town police services including four full-time and three part-time officers.
- Participated in community education and outreach programs such as Neighborhood Watch, Party Patrol, Local Prevention Council, Crisis Communications Team and Juvenile Review Board.
- Worked with Town and School Officials in police officer assignments.
- Actively sought grants that were beneficial to the town.

Fiscal Year 2026-2027 Service Level Goals

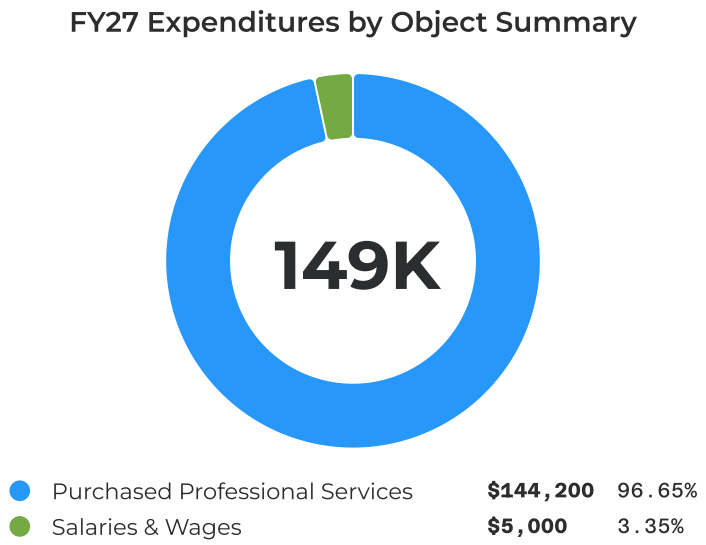
- To continue appropriate policing and public safety.
- To continue to seek grants to enhance police services.

Additional Budget Information

Resident Trooper cost projection at 100 %=$167,364.
Cost projection from the State of Connecticut for the 2026-2027 budget year is reflective of the expenses and step level of the current and interim resident trooper.

Resident State Trooper Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$1,020.29	$3,169.89	$5,000.00	$5,000.00	-	0.00%
OVERTIME	$1,020.29	$3,169.89	$5,000.00	$5,000.00	-	0.00%
Purchased Professional Services	$119,360.55	$115,301.58	$140,000.00	$144,200.00	$4,200.00	3.00%
RESIDENT TROOPER SERVICES	$119,360.55	$115,301.58	$140,000.00	$144,200.00	$4,200.00	3.00%
Total Expenditures	**$120,380.84**	**$118,471.47**	**$145,000.00**	**$149,200.00**	**$4,200.00**	**2.90%**

Fire Department

John Cotter

Fire Commissioner

The East Haddam Fire Department protects lives and property from fire and hazardous incident damage and provides timely emergency medical services for the town. The Fire Department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation, and emergency medical technologies into its procedures, equipment and methods.

CURRENT STAFFING				
Position	Status	Budgeted Hours	Elected/Union/Non-Union	
Firefighters/EMT Full Time (4)	Hourly	42 hours per week each	Union	
Firefighter/EMT Part or Full Time (4)	Hourly	86 hours per week total	Non-Union	
Firefighter Volunteer (49)	Volunteer	As needed	n/a	

Description	**2025**	**2024**	**2023**	**2022**	**2021**
Calls for Service (does not include EMS)	295	291	213	226	234
EMS R-1 Services to supplement Ambulance					
Association	460	380	389	397	314

- **Recruitment and Retention** – The department currently has 49 volunteer personnel / 9 Career Personnel = 58 total personnel.
- The department added 7 volunteer personnel, 1 part-time Firefighter EMT, and 2 fulltime career firefighter/EMTS

    - Firefighter Spencer Laddy-Locks
    - Firefighter Zach Uhlman
    - Firefighter Ryan Solovei
    - Firefighter Resa McQuarrie
    - Firefighter Matthew Torrance
    - Career Firefighter Mike Ahern
    - Career Firefighter Jason Prescott
    - Career Firefighter Bill Stacy
    - Junior Firefighter John Mason
    - Junior Firefighter Nathaniel Gracia

- **Public Relations Committee –** The committee is led by Captain Neil Mosig. The team has done an exceptional job in hosting or participating in the following events: Summer Palooza, Fire Department Open House, Project Safe Halloween, Easter Egg Hunt, Tree Lighting, Breakfast with Santa, Fire Prevention Week, Pasta Dinners, Car wash, Fathers Day / Mothers Day brunch, and Number sign campaign. Captain Melanie Kolek coordinates the department's publicity exclusively through ads in local papers, Recruitment brochures, and posts bills for events.

  Career Staff – The career staff supplement the volunteer personnel base with the following make-up:

    - 1 Career Captain (Captain Chris Leidemer)
    - 1 Per diem Career Lieutenant (Lieutenant Ryan Warriner)
    - 3 Full Time Firefighter / EMTS (FF/EMTS – Brian Duhaime, Jason Prescott, Michael Ahern)
    - 4 Part time Firefighter / EMTS (FF/EMTS – Nathan Walpole, William Stacy, Kelly Logan, Damian Speranza)

  The Career staff works Monday through Friday from 6am to 6pm or 8am to 4pm with typically (4) four staff on per day. These personnel answer calls for service for both fire and EMS. The department was able to add (2) two fulltime Career Firefighters to its roster for the 2025 – 2026 year.

- **Chain of Command** – The department currently has the following officers in place:

  - Chief of Department
  - Deputy Chief
  - Six Captains
  - Six Lieutenants

  All officers are assigned additional duties based on there skill set. The department functions as one cohesive unit with all information going through the Chief of Department.

- **Training 2025** – East Haddam Fire personnel earned the following certifications in the 2025 – 2026 years – (29 outside classes were completed by personnel):

  FIREFIGHTER ONE
  - Engineer Justin Kolasinski

  FIREFIGHTER TWO
  - Engineer Matt Lutton
  - Lieutenant Jimmy Spirito
  - Engineer Justin Kolasinski
  - Engineer Spencer Laddy-Locks

  FIRE INSTRUCTOR ONE
  - Captain Ryan Miner

  FIRE INSTRUCTOR TWO
  - LT Nathan Botting

  FIRE OFFICER TWO
  - Chief of Department Brian J. Auld
  - Deputy Chief Ray Swol

  HAZARDOUS MATERIAL TECHNICIAN
  - Captain Ryan Miner
  - Engineer Matt Lutton

  CONFINED SPACE TECHNICIAN
  - Captain Ryan Miner
  - Lieutenant Nate Botting
  - Engineer Matt Lutton

  Q ENDORSEMENT / BASIC PUMP OPERATOR
  - Lieutenant Michelle Walker
  - Lieutenant Eric Walker
  - Engineer Spencer Laddy-Locks
  - Engineer Zach Uhlman

Q TRAIN THE TRAINER
- Lieutenant Nate Botting

TOWER RESCUE
- Lieutenant Nate Botting

TANKER SHUTTLE OPERATIONS
- Lieutenant Nate Botting

CADET PROGRAM
- Junior Firefighter Dylan Miller

CADET PROGRAM (ADVANCED)
- Junior Firefighter Ryan Solovei

EMT
- Lieutenant Eric Walker
- Lieutenant Michelle Walker
- Engineer Matt Lutton
- Engineer Justin Kolasinski
- Firefighter Ryan Solovei

EMR
- Fire Police Rob Kolek

- **EMS (Emergency Medical Services)** – The department continues to provide R-1 services to the town of East Haddam to supplement the East Haddam Ambulance. The fire department was dispatched to 460 Medical R-1 calls in 2025 versus 380 calls in 2024 (up 80 calls to LY). The department has a total of (11) eleven defibrillator devices on fire apparatus and three Lucas Devices in service. The department also boasts 27 EMTS and 4 EMRS.

- **SOPS (Standard Operating Procedures)** – The department continues to update operating procedures on a yearly basis to reflect the changing world of firefighting.

- **Apparatus** – A continued maintenance plan has been enforced by Captain Ryan Miner. All apparatus and equipment are inspected yearly for defects through preventative maintenance inspections. This is to include pump testing, ladder testing, compressor inspections, hose testing, and routine maintenance. Our department is slated to replace (4) four apparatus with (2) two combination Engine/Rescue apparatus also known as squads. The new apparatus will be replacing the following

  - Engine 2-15 – 28 years old - $29,796.32 (total maintenance repair 2025)
  - Engine 4-15 – 22 years old - $21,942.67 (total maintenance repair 2025)
  - Engine 6-15 – 46/22 year old - $1,840.88 (total maintenance repair 2025)
  - Rescue 1-15 – 12 years old – (already removed from Fleet – sold $41,000)

- **Capital Expenditure** – The fire Chief and BOFC have prioritized equipment for replacement over the next (10) ten years. This will maintain fiscal responsibility with high-quality service for the residents of East Haddam. The Capital plan is a living, breathing document which is maintained in the Clear-Gov program.

- **ESO Software** – The department continues to utilize the newer ESO system to input fire department data for all emergency calls. The information from the call entered are tracked by NFIRS (National Fire Incident Reporting System). All personnel (Volunteer and Career) are trained on data entry.

- **Vector Check Inventory Management Software** – This several year-old software is a database that personnel (Volunteer and Career) utilize during weekly / monthly inspections to include: inventory, mechanical defects, fuel management, and mileage.

Notable Events: 2025

- The department responded to:
  - 755 total calls for service V 671 in 2024 – (up 84 calls over LY)
  - 295 total fire calls V 291 in 2024 – (up 4 calls over LY)
  - 460 total medical calls V 380 in 2024 – (up 80 calls over LY)

- The following personnel were promoted:
  - Ryan Miner to Captain
  - Melanie Kolek to Captain
  - Eric Walker to Lieutenant
  - Michelle Walker to Lieutenant
  - Tim Reynolds to Lieutenant
  - Matt Lutton to Engineer
  - Justin Kolasinski to Engineer
  - Spencer Laddy-Locks to Engineer
  - Zach Uhlman to Engineer

- 50 years of service to Walter Vadj Parkus

Fiscal Year 2026-2027 Major Service Level Goals

- Continue to increase our volunteer base with the continuation of an effective recruitment campaign
- Continue to increase and maintain our department training as stated above.
- Continue to maintain the Capital working document in clear gov to reflect changes and updates for future apparatus and equipment purchases with input from all staff and BOFC.
- Continue to maintain and expand on the working relationship with Volunteer and Career personnel thorough consistent touch bases, drills, and supportive leadership
- Continue to research and apply for federal grants in order to reduce town spending on large ticket items: I.E., fire apparatus, appliances, gear, etc.

STATS

2025 - 2026

- The East Haddam Fire Department is a combination department which provides fire protection for all 56.6 square miles of East Haddam.
- The budget for this year was collectively created by volunteer, career staff, and fire commissioners

EQUIPMENT / PERSONNEL:

- 3 Firehouse
- 15 Total apparatus
- 49 volunteer personnel
- 9 career personnel
- 7 volunteer personnel and 3 career personnel were recruited in 2025
- 31 personnel are medically trained (4 EMR / 27 EMT)
- Which brings the total number of personnel to **58**

CALLS:

In 2025 the department responded to 755 calls for service V 671 in 2024 – (up 84 calls v LY)
- 295 total fire calls V 291 in 2024 – (up 4 calls over LY)
- 460 total Medical R1 calls V 380 in 2024 – (up 80 calls over LY)

APPARATUS:

Our fleet consists of:

- 3 Pumpers
- 1 mini pumper
- 1 Ladder
- 2 Tankers
- 1 Brush Truck
- 2 Utility Trucks
- 1 Atv
- 3 Marine Units
- 1 Chiefs Vehicle

- Totalling 15 apparatus
- Preventative maintenance fluctuates with an aging fleet

Nfpa recommends 20 years for apparatus replacement and recently lowered the year of service to 10

This year our maintenance cost sky rocketed to **$130,981.02** for the 2025 year

AMBULANCE 15-4-A	**$1,174.86**
CAR 15 – 3 YRS – (2022)	**$1,367.83**
ENGINE 6-15 – 46 YRS / 20 YRS (1979/06)	**$1,840.88**
BRUSH 15 – 19 YRS (2006)	**$2,636.47**
UTILITY 1-15 - 3 YRS (2022)	**$2,653.51**
TANKER 1-15 – 9 YRS/30 YRS (1995/2016)	**$8,211.25**
TANKER 2-15 – 9 YRS (2016)	**$8,680.02**
LADDER 1-15 – 3 YRS (2022)	**$10,308.72**
ENGINE 1-15 – 17 YRS (2008)	**$15,082.25**
ENGINE 4-15 – 22 YRS (2003)	**$21,942.67**
UTILITY 2-15 – 19 YRS (2006)	**$26,411.74**
ENGINE 2-15 – 28 YRS (1997)	**$30,670.82**
	$130,981.02 TOTAL

APPARATUS REPLACEMENT TOTAL

ENGINE 4-15 – (22 YEARS OLD) - 2003

-2022	=	$5,040.76
-2023	=	$16,310.23
-2024	=	$2,599.10
-2025	=	$21,942.67

TOTAL **$45,892.76**

ENGINE 2-15 – (28 YEARS OLD) - 1997

-2022	=	$3,192.54
-2023	=	$6,173.24
-2025	=	$26,411.74
	TOTAL	**$35,747.52**

RESCUE 1-15 – (14 YEARS OLD) - 2011 – (REMOVED FROM FLEET – SOLD $41,000)

-2022	=	$4,231.37
-2023	=	$6,502.89
	TOTAL	**$10,734.26**

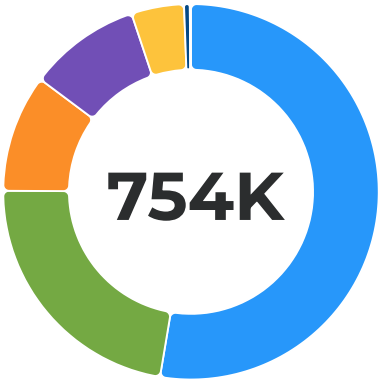
ENGINE 6-15 – (46 YEAR OLD) BOX ON A (20 YEAR OLD) CHASSIS – 1979 BOX / 2005 FORD CHASSIS

-2022	=	$4,457.15
-2023	=	$1,088.31
-2025	=	$1,840.88
	TOTAL	**$7,386.32**

Fire Department Financial Page

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Salaries & Wages	**$397,064**	52.65%
Purchased Property Services	**$169,233**	22.44%
Capital Assets	**$76,365**	10.13%
Supplies	**$72,800**	9.65%
Purchased Professional Services	**$34,200**	4.53%
Purchased Other Services	**$3,723**	0.49%
Miscellaneous	**$800**	0.11%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$268,821.88	$243,809.85	$438,384.00	$397,064.00	-$41,320.00	-9.43%
REGULAR EMPLOYEES	$245,746.00	$224,075.04	$423,384.00	$382,064.00	-$41,320.00	-9.76%
Firefighter/EMT Full Time Cptn	-	-	$76,440.00	$78,362.00	$1,922.00	2.51%
PT Lieutenant	-	-	$37,128.00	$30,807.00	-$6,321.00	-17.02%
Public Safety Director	-	-	$39,000.00	-	-$39,000.00	-
Firefighter/EMT Full-time	-	-	$209,664.00	$214,905.00	$5,241.00	2.50%
Firefighter/EMT Part-time (several per diem)	-	-	$61,152.00	$57,990.00	-$3,162.00	-5.17%
OVERTIME	$23,075.88	$19,734.81	$15,000.00	$15,000.00	-	0.00%
Purchased Professional Services	$22,291.01	$22,963.55	$31,400.00	$34,200.00	$2,800.00	8.92%
PHYSICALS	$4,907.00	$6,251.00	$6,400.00	$6,400.00	-	0.00%
IN SERVICE	$17,384.01	$16,712.55	$25,000.00	$27,800.00	$2,800.00	11.20%
Purchased Property Services	$126,054.29	$139,404.73	$120,000.00	$169,233.00	$49,233.00	41.03%
REPAIRS AND MAINTENANCE	$77,449.26	$116,134.90	$95,000.00	$144,233.00	$49,233.00	51.82%
BUILDING MAINTENANCE	$48,605.03	$23,269.83	$25,000.00	$25,000.00	-	0.00%
Purchased Other Services	$4,164.75	$3,844.85	$3,500.00	$3,723.00	$223.00	6.37%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
TELEPHONE/CELL PHONE	$4,030.47	$3,574.79	$3,300.00	$3,422.00	$122.00	3.70%
CABLE TELEVISION	$134.28	$270.06	$200.00	$301.00	$101.00	50.50%
Supplies	$71,207.41	$75,632.56	$72,800.00	$72,800.00	-	0.00%
SUPPLIES	$9,246.05	$7,542.65	$4,000.00	$4,000.00	-	0.00%
ELECTRICITY	$16,924.04	$19,387.64	$17,000.00	$17,000.00	-	0.00%
BOTTLED GAS	$4,648.57	$3,102.15	$4,800.00	$4,800.00	-	0.00%
GASOLINE	$8,660.52	$11,013.31	$12,000.00	$12,000.00	-	0.00%
HEAT (FUEL OIL)	$11,712.03	$11,964.64	$16,000.00	$16,000.00	-	0.00%
UNIFORMS	$14,280.55	$17,230.67	$12,000.00	$12,000.00	-	0.00%
OTHER SUPPLIES-MEDICAL	$5,735.65	$5,391.50	$7,000.00	$7,000.00	-	0.00%
Capital Assets	$63,128.09	$45,630.41	$68,000.00	$76,365.00	$8,365.00	12.30%
FIRE PONDS	$2,605.00	$468.88	$8,000.00	$8,000.00	-	0.00%
EQUIPMENT (GEAR)	$51,947.53	$32,918.68	$50,000.00	$58,365.00	$8,365.00	16.73%
COMMUNICATIONS (PAGERS AND RADIOS)	$8,575.56	$12,242.85	$10,000.00	$10,000.00	-	0.00%
Miscellaneous	$370.00	$1,060.00	$800.00	$800.00	-	0.00%
DUES AND FEES	$370.00	$1,060.00	$800.00	$800.00	-	0.00%
Total Expenditures	**$556,037.43**	**$532,345.95**	**$734,884.00**	**$754,185.00**	**$19,301.00**	**2.63%**

Emergency Management/9-1-1 Services

Craig Mansfield

Emergency Management Director

Emergency Management (EM) coordinates resources and agencies during large scale natural and man-made emergencies, manages the Emergency Operations Center (EOC), relocates disaster victims, manages the town's shelters, reviews and keeps on file specific high-hazard facility emergency plans, writes and submits emergency management grants, is responsible for the town's Emergency Operation Plan and training and exercising that plan. EM develops and maintains emergency operations plans. These plans enable the town to respond quickly and effectively to the actual incident through training drills, site visits, and exercises. EM is also responsible for coordinating resources and emergency operations between local, State, and Federal emergency management and homeland security agencies. The town's Emergency Management Director (EMD) is the point of contact between the town, the State Department of Emergency Management and Homeland Security (DEMHS), and the Federal Department of Homeland Security. Emergency Management is also responsible for the coordination and ongoing evaluation of the 911-dispatch service for the town. The current Primary Service Answering Point (PSAP) is Valley Shore Communications (VS) in Westbrook. Emergency Management is also serving as the coordinating agency for all radio equipment being issued as part of the town-wide radio project and is responsible for managing the towns' cell phone plans.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
EMD	Salary	n/a	Non-Union
Assistant EMD	Annual Stipend	n/a	Non-Union

Fiscal Year 2025-2026 Major Service Level Goals

The department is also supported by a large number of volunteers who assist in times of need.

- Activated the EOC to support several large scale weather events that affect the town of East Haddam.
- East Haddam POC for State of CT DEMHS and Eversourse.
- Serve as the conduit and coordinating agency between all town departments and Eversourse and the DEMHS during large scale events.
- Supported Chatham Health with all public health events held in East Haddam (clinics, training, ect.)
- CERT team activation to support storm response.
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- EMD serves as a member of the Valley Shore Communications Executive Board of Directors
- Work with Valley Shore to ensure high-quality service is provided to all emergency responders and continue to look for ways to improve service for the town.
- Manage the town's emergency notification system. Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools lockdown communications).
- Continued education of OEM command staff through free FEMA/EMI opportunities.
- Served as the budgeting and coordinating department for all radio equipment issued, serviced, programed, etc.
- Completed required update of town Emergency Operations Plans
- Updated Data cards for emergency services vehicles, reducing the monthly cost per vehicle.
- Manage and Maintain the townwide Radio system.

Fiscal Year 2026-2027 Major Service Level Goals

- Support any large-scale events that affect the town of East Haddam.

- Continue to provide CERT and Emergency Management volunteers quarterly training opportunities.
- Support the Board of Education with school safety/security plan updates. Attend security committee meetings.
- Complete Bi-Annual update of EOP.
- Hold at least one initial CERT Training class.
- Continue to work with and evaluate Valley Shore Communications to ensure the best service for the town.
- Continue to support any community groups wishing to use Everbridge for notifications (i.e. food bank, schools).
- Ongoing training for OEM command staff through free FEMA/EMI opportunities.
- Radio system maintenance and support

Increases in Budget:

1. Valley Shore Board of Directors have notified towns to budget for a 4.0% increase for 2026-27
2. Detailed information by line item is attached.

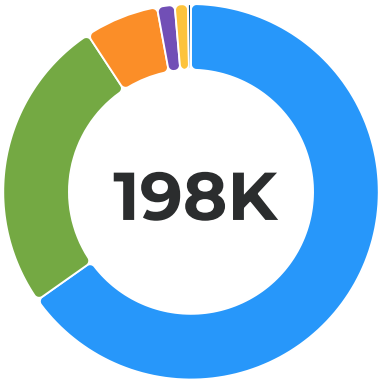
Intergovernmental Revenue:

Emergency Management Grant: The town receives a grant from the Department of Emergency Management and Homeland Security which helps defray some of our Emergency Management costs--it offsets the Emergency Management Director's and Deputy Director's salaries.

Emergency Management Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



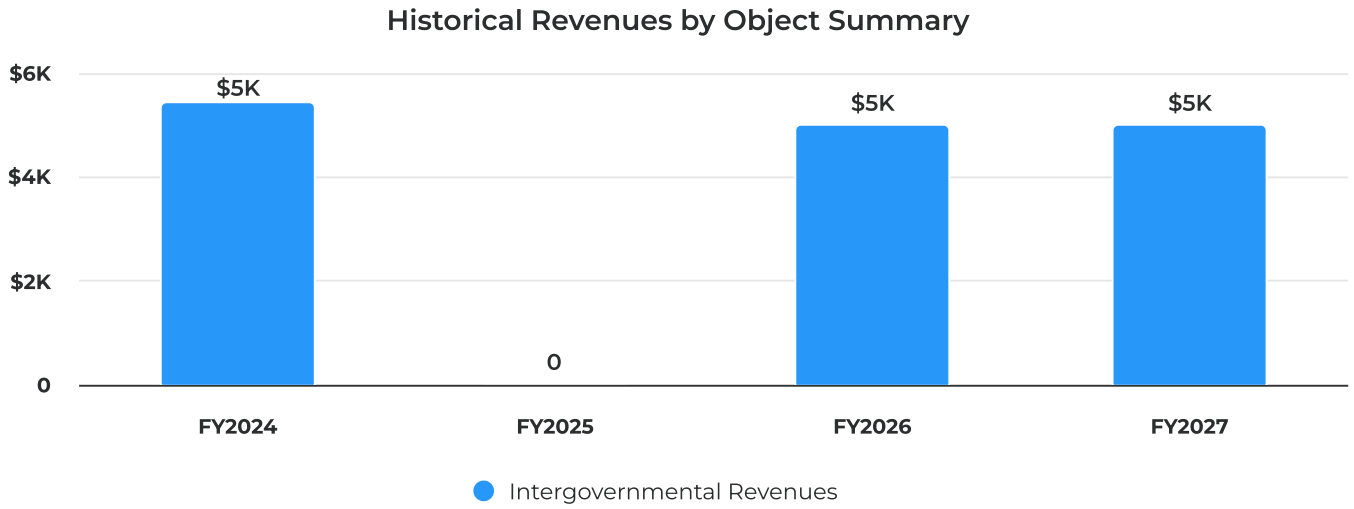
Purchased Other Services	**$129,090**	65.22%
Purchased Property Services	**$50,500**	25.52%
Salaries & Wages	**$12,575**	6.35%
Capital Assets	**$3,000**	1.52%
Supplies	**$2,250**	1.14%
Purchased Professional Services	**$501**	0.25%

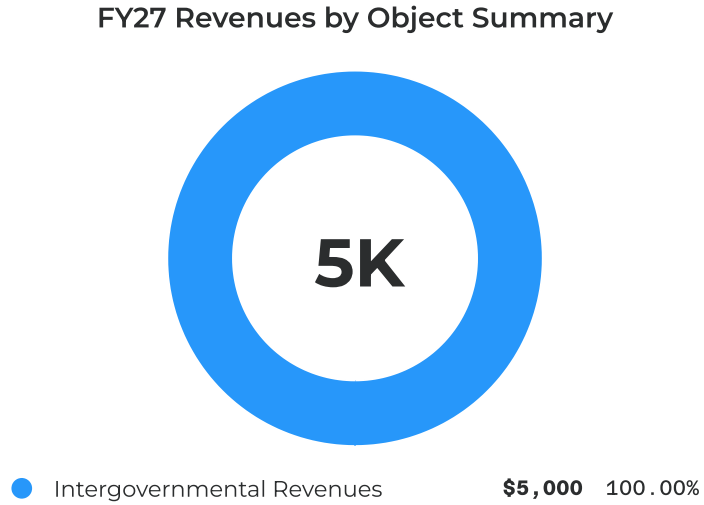
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$11,677.98	$11,969.98	$12,268.00	$12,575.00	$307.00	2.50%
OTHER WAGES (EMD AND DEPUTY EMD)	$11,677.98	$11,969.98	$12,268.00	$12,575.00	$307.00	2.50%
Emergency Management Director	-	-	$9,361.00	$9,595.00	$234.00	2.50%
Deputy Emergency Management Director	-	-	$2,907.00	$2,980.00	$73.00	2.51%
Purchased Professional Services	-	$670.00	$501.00	$501.00	-	0.00%
IN SERVICE (TRAINING)	-	$670.00	$500.00	$500.00	-	0.00%
LOCAL EMERGENCY MANAGEMENT COMMITTEE	-	-	$1.00	$1.00	-	0.00%
Purchased Property Services	$59,144.05	$48,585.00	$50,500.00	$50,500.00	-	0.00%
REPAIRS AND MAINTENANCE	$59,144.05	$48,585.00	$50,500.00	$50,500.00	-	0.00%
Purchased Other Services	$114,262.68	$120,312.24	$124,369.00	$129,090.00	$4,721.00	3.80%
COMMUNICATIONS	$112,882.56	$119,136.04	$122,629.00	$127,350.00	$4,721.00	3.85%
TELEPHONE/CELL PHONE	$1,380.12	$1,176.20	$1,740.00	$1,740.00	-	0.00%
Supplies	$755.85	$2,174.76	$2,250.00	$2,250.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
SUPPLIES	$755.85	$2,174.76	$2,250.00	$2,250.00	-	0.00%
Capital Assets	$1,640.88	$2,661.66	$3,000.00	$3,000.00	-	0.00%
EQUIPMENT	$1,640.88	$2,661.66	$3,000.00	$3,000.00	-	0.00%
Total Expenditures	**$187,481.44**	**$186,373.64**	**$192,888.00**	**$197,916.00**	**$5,028.00**	**2.61%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Intergovernmental Revenues	$5,448	-	$5,000	$5,000	-	0.00%
EMERGENCY MANAGEMENT GRANT	$5,448	-	$5,000	$5,000	-	0.00%
Total Revenues	**$5,448**	**-**	**$5,000**	**$5,000**	**-**	**0.00%**

Paramedic Services

Todd H. Gelston

First Selectman

To provide paramedic services from Middlesex Hospital to East Haddam residents and visitors. Budget represents a $1 fee per resident for services.

Fiscal Year 2025-2026 Service Level Accomplishments

- Worked with Middlesex Hospital regarding paramedic services for our community. Initial goal of Middlesex Hospital was to increase contributions by $1 per capita each year for five years. Middlesex Hospital did not increase contributions for the fiscal years 2017-2018 through 2025-2026 and does not plan to increase for 2026-2027. Contribution will remain at $1 per person.

Fiscal Year 2026-2027 Service Level Goals

- Continue to work with Middlesex Hospital regarding paramedic services for our community. Work with other members of the RiverCOG to try to keep costs for this service from increasing.

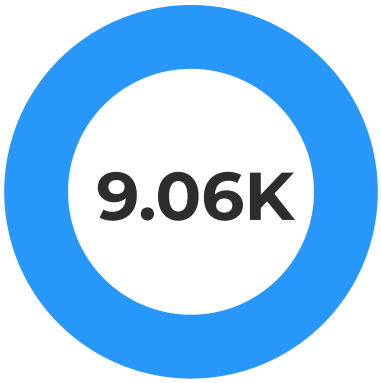
Additional Budget Information

State budget: Cuts to hospitals impact this contribution.
Population: Counts come from the State Department of Health 2024 estimates.

Paramedic Services Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Purchased Professional Services **$9,061** 100.00%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Professional Services	$8,965.00	$8,949.00	$8,987.00	$9,061.00	$74.00	0.82%
MIDDLESEX HOSPITAL PARAMEDIC SERVICES	$8,965.00	$8,949.00	$8,987.00	$9,061.00	$74.00	0.82%
Total Expenditures	**$8,965.00**	**$8,949.00**	**$8,987.00**	**$9,061.00**	**$74.00**	**0.82%**

Building Department

Richard French
Building Official

The Building Department has many functions including reviewing applications for permits, reviewing construction plans, issuing permits, conducting inspections, and issuing certificates of occupancy, use, and completion. The Building Department works closely with other town departments to issue permits and ensure compliance. The Building Department performs many field inspections of construction work in progress to assure conformity with code and regulations. Enforces building code. Inspects building sites prior to building and all buildings and structures under repair or alteration, or those to be moved, demolished or change in use. Perform final inspection. Reviews applications for all electrical, plumbing, structural, and mechanical projects, along with inspections for each.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Building Official	Salaried	30 hours per week	Non-Union
Building Assistant	Hourly	35 hours per week	Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Reviewed Fee Schedule using 2024 RS Means Data: Completed a comprehensive review of the fee schedule using RS Means data to ensure fees are aligned with current construction costs.
- Served as an Educational Resource for Contractors and Residents: Actively provided ongoing support and guidance to contractors and homeowners.

Fiscal Year 2026-2027 Major Service Level Goals

- Provide Time for the Building Inspector's Continuing Education — Make sure the Building Inspector has the time and resources to keep up with ongoing professional development.
- Build Strong Relationships with Key Town Departments — Develop connections with staff from other town departments to improve collaboration.
- Stay Current with Regulations and Initiatives — Keep up with both local and state regulations, as well as new initiatives and funding opportunities.
- Ensure Department Efficiency — Focus on making the department run more smoothly and effectively.
- Foster Good Relationships with Builders and Homeowners — Work on building positive relationships with builders, contractors, and homeowners to improve communication and trust.

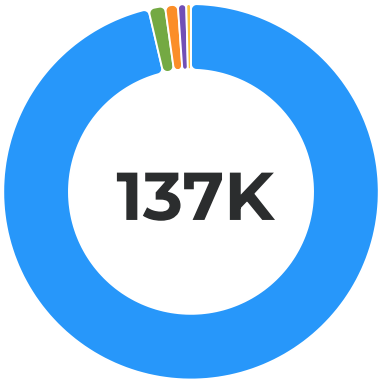
Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2025, the increase is 2.50%.

Building Department Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary

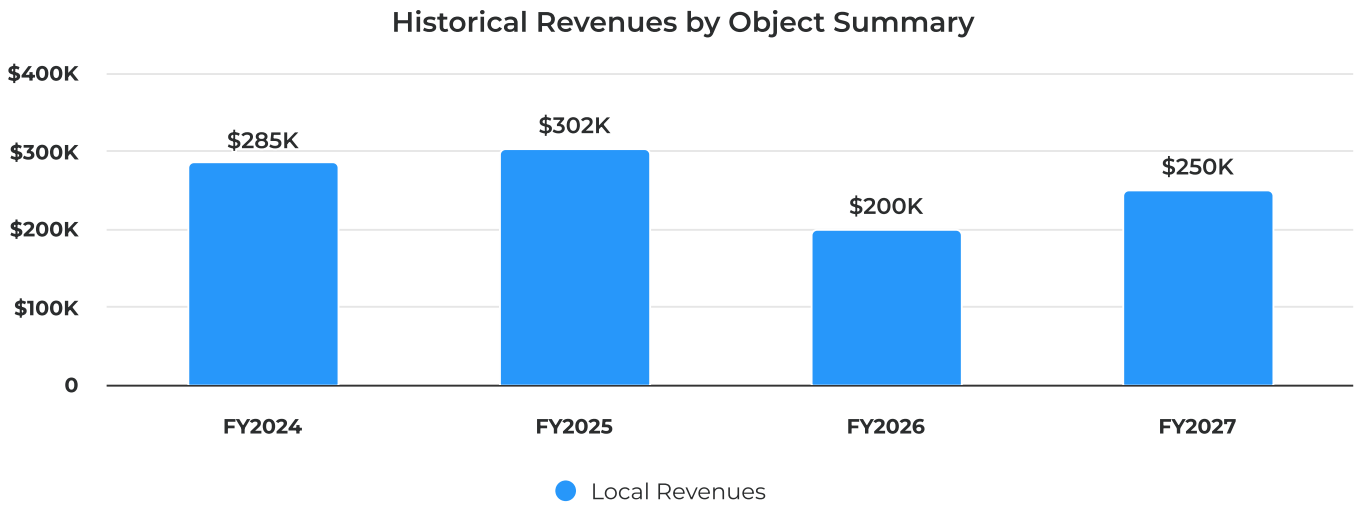


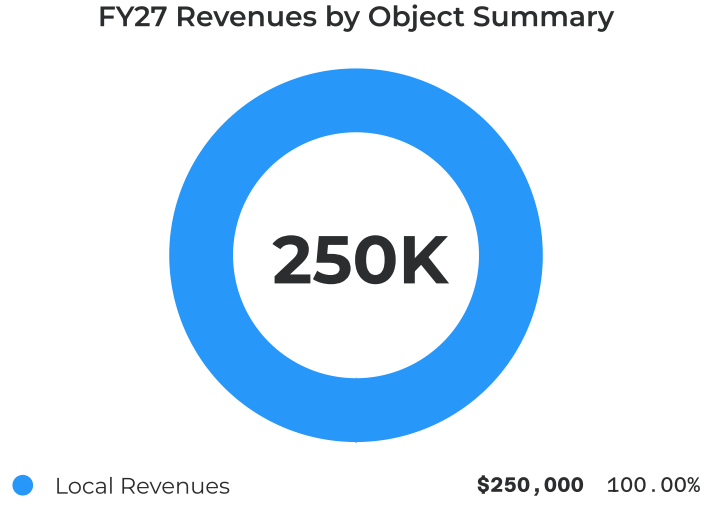
Salaries & Wages	**$131,769**	96.35%
Supplies	**$1,950**	1.43%
Purchased Professional Services	**$1,500**	1.10%
Purchased Other Services	**$985**	0.72%
Miscellaneous	**$550**	0.40%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$123,672.74	$129,852.59	$120,814.00	$131,769.00	$10,955.00	9.07%
REGULAR EMPLOYEES	$123,322.74	$129,502.59	$120,464.00	$131,419.00	$10,955.00	9.09%
Building Official	-	-	$65,600.00	$73,288.00	$7,688.00	11.72%
Building Department Assistant	-	-	$54,864.00	$58,131.00	$3,267.00	5.95%
OTHER WAGES	$350.00	$350.00	$350.00	$350.00	-	0.00%
Purchased Professional Services	-	-	$1,500.00	$1,500.00	-	0.00%
PURCHASED PROFESSIONAL SERVICES	-	-	$1,500.00	$1,500.00	-	0.00%
Purchased Other Services	$967.32	$1,055.11	$985.00	$985.00	-	0.00%
POSTAGE (ENVELOPES)	$101.35	$98.52	$250.00	$250.00	-	0.00%
TELEPHONE/CELL PHONE	$865.97	$956.59	$735.00	$735.00	-	0.00%
Supplies	$1,587.18	$1,138.20	$1,750.00	$1,950.00	$200.00	11.43%
SUPPLIES	$1,189.30	$861.16	$750.00	$750.00	-	0.00%
BOOKS AND PERIODICALS	$397.88	$277.04	$1,000.00	$1,200.00	$200.00	20.00%
Miscellaneous	$55.35	$279.43	$550.00	$550.00	-	0.00%
DUES AND FEES	-	-	$250.00	$250.00	-	0.00%
CONFERENCE	$55.35	$279.43	$300.00	$300.00	-	0.00%
Total Expenditures	**$126,282.59**	**$132,325.33**	**$125,599.00**	**$136,754.00**	**$11,155.00**	**8.88%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Local Revenues						
BUILDING PERMITS	$285,131	$302,455	$200,000	$250,000	$50,000	25.00%
Total Local Revenues	$285,131	$302,455	$200,000	$250,000	$50,000	25.00%
Total Revenues	**$285,131**	**$302,455**	**$200,000**	**$250,000**	**$50,000**	**25.00%**

Regional Animal Control

Michael Olzacki
Animal Control Officer

Regional Animal Control is responsible for the towns of East Haddam and East Hampton domestic animal and wildlife control and protection program. The Regional Animal Control's purpose is to provide responsive, efficient, and high-quality animal care and control services that preserve and protect public and animal safety.

Included in the Regional Animal Control budget are the costs associated with the operation of the animal shelter located on Nichols Road. The Animal Control Officers are responsible for enforcing domestic animal and wildlife regulations.

The accounting of the Regional Animal Control is done via a Special Revenue Fund. Detailed expenditure information is below. Various budget lines have been adjusted in accordance with historical expenditures. This is a non-lapsing fund. The major budget item this year is the request for body cameras.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Animal Control Officer	Salaried	N/A	Non-Union
Assistant Animal Control Officers	Daily	Paid a daily rate	Non-Union

Special Revenue Fund Information

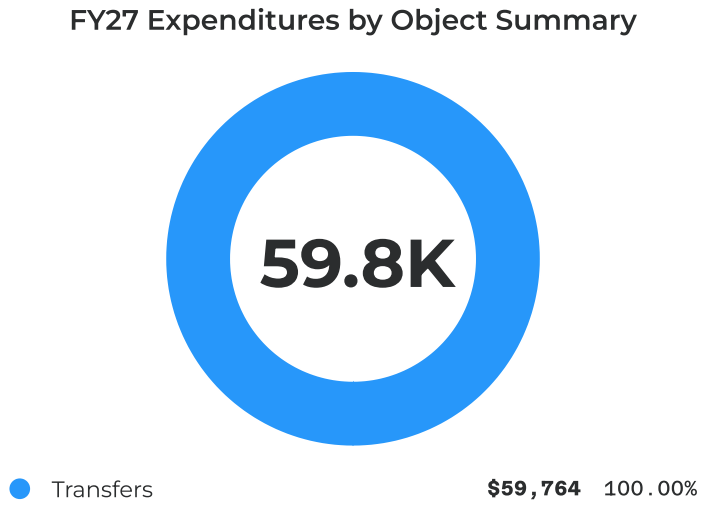
REGIONAL ANIMAL CONTROL SPECIAL REVENUE FUND

			2023-2024	2024-2025	2025-2026	2026-2027		
	OBJ	DESCRIPTION	Budget	Budget	Budget	PROPOSED	YOY $ CHANGE	% CHANGE
		REVENUE						
29642	44505	Regional Animal Control from East Hampton	55,837	52,888	57,793	59,527	1,734	3.00%
29642	44505	Regional Animal Control from Columbia - Dog Pound			1,000	1,000	0	0.00%
29642	44505	Regional Animal Control from Columbia	2,700	2,700	2,700	2,700	0	0.00%
29642	44505	Regional Animal - Adoption Revenue	15	15	15	15	0	0.00%
29642	48400	Animal Control Miscellaneous	250	250	250	250	0	0.00%
29642	49101	Transfer from General Fund	50,000	50,000	59,000	59,764	764	1.53%
TOTAL REVENUE			**108,802**	**105,853**	**120,758**	**123,256**	**2,498**	**2.07%**

			2023-2024	2024-2025	2025-2026	2026-2027		
ORG	OBJ	DESCRIPTION	Budget	Budget	Budget	PROPOSED	$ CHANGE	% CHANGE
		EXPENSE						
29641990	51510	Regular Employees	78,236	76,329	83,095	85,236	2,140	2.58%
29641990	51590	Other Wages	-	-	-	-	0	0.00%
29641990	52200	Employer Share Social Security	5,985	5,839	6,357	6,521	164	2.74%
29641990	53220	Inservice (Training)	1,250	1,250	1,250	1,250	0	0.00%
29641990	53300	Other Professional/Tech Services (Veterinary)	3,000	3,000	3,000	5,000	2,000	66.67%
29641990	54300	Repairs and Maintenance	1,000	1,000	1,000	1,000	0	0.00%
29641990	54301	Building Maintenance	2,000	2,000	2,000	2,000	0	0.00%
29641990	55305	Telephone/Cell Phone	2,150	2,150	2,150	2,150	0	0.00%
29641990	56010	Supplies	500	500	500	500	0	0.00%
29641990	56220	Electricity	1,000	1,000	1,000	1,000	0	0.00%
29641990	56230	Bottled Gas (Propane)	1,200	1,200	1,200	1,200	0	0.00%
29641990	56260	Gasoline	2,200	2,200	2,200	2,200	0	0.00%
29641990	56310	Dog Tags	350	350	350	350	0	0.00%
29641990	56315	Pet Supplies	650	650	650	650	0	0.00%
29641990	56500	Animal Control Software and Hardware	500	500	500	500	0	0.00%
29641990	57300	Equipment (Body Cameras)	1,500	1,500	1,500	1,500	0	0.00%
29641990	57320	Vehicle Savings/Purchase	6,000	6,000	6,000	6,000	0	0.00%
29641990	58110	Conference	250	250	250	250	0	0.00%
29641990	58705	CT Dog Licensing Fee	5,500	5,500	5,500	5,500	0	0.00%
29641990	58710	State of CT APCFD	450	450	450	450	0	0.00%
TOTAL EXPENSE			**113,721**	**111,668**	**118,952**	**123,256**	**4,304**	**4%**

Animal Control Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Transfers	$10,000.00	$57,000.00	$59,000.00	$59,764.00	$764.00	1.29%
TRANSFER TO REGIONAL ANIMAL CONTROL	$10,000.00	$57,000.00	$59,000.00	$59,764.00	$764.00	1.29%
Total Expenditures	**$10,000.00**	**$57,000.00**	**$59,000.00**	**$59,764.00**	**$764.00**	**1.29%**

Fire Marshal

Donald Angersola

Fire Marshal

To protect the town through fire protection and fire prevention education, the Fire Marshal also inspects commercial businesses and residences. The Fire Marshal also conducts fire investigations on all properties.

Position	Status	Budgeted Hours
Fire Marshal	Hourly	1,000 hours annually

Position *(continued from above)*	**Elected/Union/Non-Union**
Fire Marshal	Non-Union

- Completed local fire prevention education and state fire prevention poster contest.
- Repaired five FD water supply areas.
- Completed numerous fire safety code building inspections.
- Inspected new commercial businesses that recently opened.
- Issued 75 open burning permits.
- Inspected new apartments at Banner Estates.
- Performed review of new restaurant (C'est la Vie).
- Performed review of new business on Town Street.

- To continue providing public education to our schools and public, fire investigations, liquor license inspection of local restaurants and pubs, commercial buildings, and multi-family safety inspections.
- To complete the required continuing education hours.
- To continue youth fire prevention educational classes.
- To continue working with the Fire Department on new and existing water supply areas.

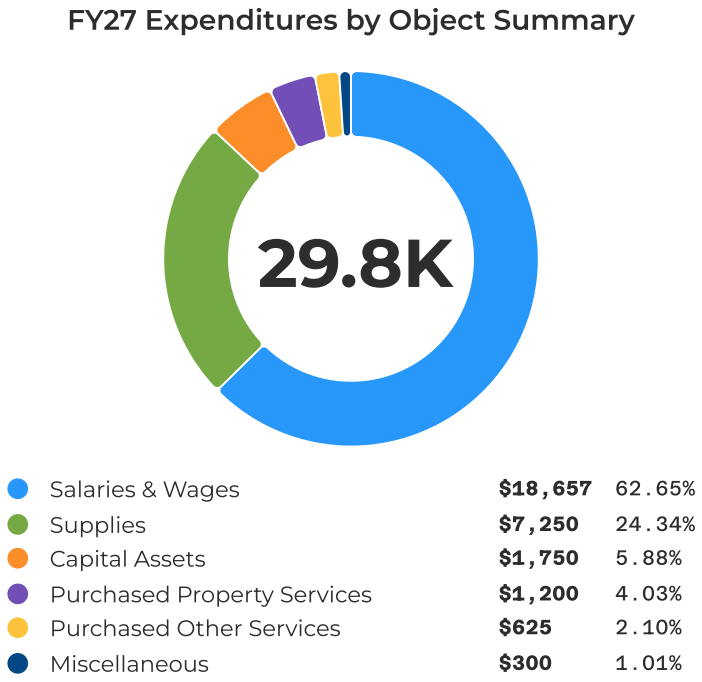
Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2026, it was calculated at 2.50%. | Name | Account ID | FY2023 Actual | FY2024 Actual | FY2025 Budgeted | FY2026 Budgeted | FY2026 Budgeted ($ Change) | FY2026 Budgeted (% Change) | | --- | --- | --- | --- | --- | --- | --- | --- | | Expense Objects | | | | | | | | | Salaries & Wages | | | | | | | | | REGULAR EMPLOYEES | 10542190- 51510 | $5,271 | $12,127 | $17,758 | $18,202 | $444 | 2.5% | | Fire Marshal | 10542190- 51510 | $0 | $0 | $17,758 | $18,202 | $444 | 2.5% | | Total Salaries & Wages: | | $5,271 | $12,127 | $17,758 | $18,202 | $444 | 2.5% | | Purchased Property Services | | | | | | | | | REPAIRS AND MAINTENANCE | 10542190- 54300 | | $152 | $400 | $1,200 | $800 | 200% | | Total Purchased Property Services: | | | $152 | $400 | $1,200 | $800 | 200% | | Purchased Other Services | | | | | | | | | POSTAGE | 10542190- 55301 | $10 | $0 | $75 | $75 | $0 | 0% | | TELEPHONE/CELL PHONE | 10542190- 55305 | $519 | $519 | $516 | $550 | $34 | 6.6% | | Total Purchased Other Services: | | $529 | $519 | $591 | $625 | $34 | 5.8% | | Supplies | | | | | | | | | GASOLINE/DIESEL | 10542190- 56260 | $167 | $1,299 | $1,500 | $2,500 | $1,000 | 66.7% | | BOOKS AND PERIODICALS | 10542190- 56400 | $3,250 | $954 | $3,500 | $3,500 | $0 | 0% | | OTHER SUPPLIES | 10542190- 56900 | $1,589 | $184 | $1,250 | $1,250 | $0 | 0% | | Total Supplies: | | $5,006 | $2,437 | $6,250 | $7,250 | $1,000 | 16% | | Capital Assets | | | | | | | | | EQUIPMENT | 10542190- 57300 | $1,686 | $19 | $1,750 | $1,750 | $0 | 0% | | Total Capital Assets: | | $1,686 | $19 | $1,750 | $1,750 | $0 | 0% | | Miscellaneous | | | | | | | | | DUES AND FEES | 10542190-58100 | | $0 | $300 | $300 | $0 | 0% | | Total Miscellaneous: | | | $0 | $300 | $300 | $0 | 0% | | Total Expense Objects: | | $12,492 | $15,254 | $27,049 | $29,327 | $2,278 | 8.4% |

Fire Marshal Permit Fees: Fees for permits.

Name	Account ID	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted ($ Change)	FY2026 Budgeted (% Change)
Revenue Source							
Local Revenues							
FIRE MARSHAL PERMIT FEES	10542-42000	$180	$360	$200	$200	$0	0%
Total Local Revenues:		$180	$360	$200	$200	$0	0%
Total Revenue Source:		$180	$360	$200	$200	$0	0%

Fire Marshal Financials

Expenditures by Object Summary

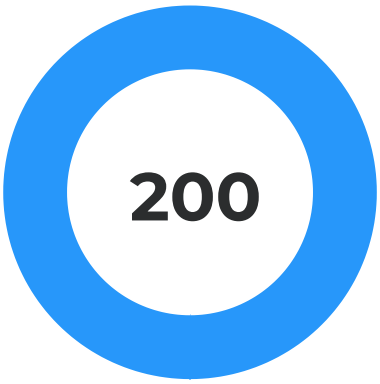


Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$12,126.53	$11,277.96	$18,202.00	$18,657.00	$455.00	2.50%
REGULAR EMPLOYEES	$12,126.53	$11,277.96	$18,202.00	$18,657.00	$455.00	2.50%
Fire Marshal	-	-	$18,202.00	$18,657.00	$455.00	2.50%
Purchased Property Services	$152.33	$693.92	$1,200.00	$1,200.00	-	0.00%
REPAIRS AND MAINTENANCE	$152.33	$693.92	$1,200.00	$1,200.00	-	0.00%
Purchased Other Services	$518.76	$375.35	$625.00	$625.00	-	0.00%
POSTAGE (ENVELOPES)	-	$3.19	$75.00	$75.00	-	0.00%
TELEPHONE/CELL PHONE	$518.76	$372.16	$550.00	$550.00	-	0.00%
Supplies	$2,437.26	$5,548.48	$7,250.00	$7,250.00	-	0.00%
GASOLINE/DIESEL	$1,299.27	$1,646.44	$2,500.00	$2,500.00	-	0.00%
BOOKS AND PERIODICALS	$953.90	$2,399.00	$3,500.00	$3,500.00	-	0.00%
OTHER SUPPLIES	$184.09	$1,503.04	$1,250.00	$1,250.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Capital Assets	$18.98	$705.27	$1,750.00	$1,750.00	-	0.00%
EQUIPMENT	$18.98	$705.27	$1,750.00	$1,750.00	-	0.00%
Miscellaneous	-	-	$300.00	$300.00	-	0.00%
DUES AND FEES	-	-	$300.00	$300.00	-	0.00%
Total Expenditures	**$15,253.86**	**$18,600.98**	**$29,327.00**	**$29,782.00**	**$455.00**	**1.55%**

FY27 Revenues by Object Summary



Local Revenues **$200** 100.00%

Revenues by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Local Revenues	$360	$25	$200	$200	-	0.00%
FIRE MARSHAL PERMIT FEES	$360	$25	$200	$200	-	0.00%
Total Revenues	**$360**	**$25**	**$200**	**$200**	**-**	**0.00%**

General Highways

Don Angersola

Interim Public Works Director

The General Highways service center of Public Works is responsible for the maintenance and construction duties related to all streets and roads. A general description of work performed is as follows: stormwater control which encompasses street drain and catch basin installation, repair and maintenance, and pavement maintenance which includes pavement of roads, curbing (repairs and installation), potholes, driveway aprons, and trench repairs. Sweeping operations are another aspect of maintenance that involves the removal of minor debris from the roadways and municipal properties.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Public Works Director	Salary	40 hours per week	Non-Union
Public Works Assistant	Hourly	30 hours per week	Union
Road Foreman	Salary	40 hours per week	Non-Union
Public Works Crew (9)	Hourly	40 hours per week each	Union

Statistics

- Over 120 miles of town roads (both paved and gravel).

Fiscal Year 2025-2026 Major Service Level Accomplishments

- To continue to maintain the town's roads and sidewalks.
- Update and Maintain Pavement Management Plan to include maintenance of both paved and gravel roads including street sweeping, line painting, traffic markings, roadside mowing, traffic sign replacement or repairs, pothole patching and storm water collection, including cleaning and maintaining all towns' approximate 1,110 catch basins, ditches and swails.
- Continued maintenance of the vehicle fleet, including maintenance and repairs, to extend the life and the most productive use of vehicles and equipment over time.
- Continue annual overhead tree trimming and dead tree removal.
- Continue to seek alternative funding for Tree work, Bridges and Culverts and Road Maintenance.

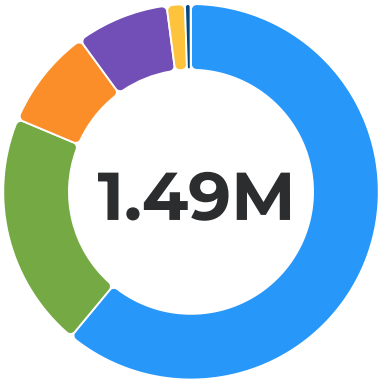
Fiscal Year 2026-2027 Major Service Level Goals

- Implement a Road Management plan based off of road assessment findings.
- To continue to maintain the town's roads and sidewalks.
- To continue to keep the fleet well serviced and maintained, to extend the life and the most productive use of trucks and equipment over time.
- To continue sweeping, street line painting, traffic marking, mowing, traffic sign replacement, grading of more than 15 miles of unpaved roads, tree trimming and removal, pothole patching, and cleaning of approximately 1,110 catch basins.
- Seek funding for failing culverts/bridges throughout town and create a timeline for replacement.
- Seek alternative funding for roads and sidewalks

General Highways Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Salaries & Wages	**$909,261**	61.02%
Supplies	**$302,500**	20.30%
Capital Assets	**$128,500**	8.62%
Purchased Property Services	**$119,000**	7.99%
Purchased Professional Services	**$23,150**	1.55%
Purchased Other Services	**$7,300**	0.49%
Employee Benefits	**$400**	0.03%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$774,150.38	$626,272.82	$878,047.00	$909,261.00	$31,214.00	3.55%
REGULAR EMPLOYEES	$760,435.09	$616,258.01	$855,697.00	$896,911.00	$41,214.00	4.82%
Public Works Director	-	-	$98,339.00	$100,797.00	$2,458.00	2.50%
Road Foreman	-	-	$76,696.00	$95,000.00	$18,304.00	23.87%
Mechanic	-	-	$73,299.00	$75,130.00	$1,831.00	2.50%
Public Works Administrative Assistant	-	-	$46,595.00	$51,072.00	$4,477.00	9.61%
Road Crew	-	-	$560,768.00	$574,912.00	$14,144.00	2.52%
OVERTIME	$1,924.80	$7,539.81	$5,000.00	$5,000.00	-	0.00%
TEMPORARY EMPLOYEES	$9,315.49	-	$15,000.00	$5,000.00	-$10,000.00	-66.67%
OTHER WAGES	$2,475.00	$2,475.00	$2,350.00	$2,350.00	-	0.00%
Employee Benefits	$205.65	$410.56	$400.00	$400.00	-	0.00%
FOOD ALLOWANCE	$205.65	$410.56	$400.00	$400.00	-	0.00%
Purchased Professional Services	$43,285.97	$9,106.17	$23,150.00	$23,150.00	-	0.00%
PURCHASED PROFESSIONAL SERVICE	-	-	$9,000.00	$9,000.00	-	0.00%
TESTING/SCORING	$2,049.99	$1,026.66	$2,350.00	$2,350.00	-	0.00%
IN SERVICE	$2,405.00	$954.71	$5,500.00	$5,500.00	-	0.00%
OTHER PROFESSIONAL SERVICES (SURVEY)	$19,088.19	$7,124.80	$6,300.00	$6,300.00	-	0.00%
ENGINEER	$19,742.79	-	-	-	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$111,996.56	$111,885.55	$119,000.00	$119,000.00	-	0.00%
REPAIRS & MAINTENANCE	$73,543.45	$94,848.62	$90,000.00	$90,000.00	-	0.00%
BUILDING MAINTENANCE	$34,693.97	$12,564.75	$25,000.00	$25,000.00	-	0.00%
GROUNDS MAINTENANCE	-	$2.89	-	-	-	0.00%
TELEPHONE/CELL PHONE	$3,759.14	$4,469.29	$4,000.00	$4,000.00	-	0.00%
Purchased Other Services	$13,402.89	$4,203.41	$7,300.00	$7,300.00	-	0.00%
TRAVEL REIMBURSEMENT (MILEAGE)	$56.33	$331.86	$800.00	$800.00	-	0.00%
UNIFORM MAINTENANCE	$13,346.56	$3,871.55	$6,500.00	$6,500.00	-	0.00%
Supplies	$256,625.15	$249,652.47	$292,532.00	$302,500.00	$9,968.00	3.41%
ELECTRICITY	$53,307.92	$61,159.27	$60,032.00	$69,000.00	$8,968.00	14.94%
BOTTLED GAS (PROPANE)	$9,106.94	$12,312.00	$10,000.00	$11,000.00	$1,000.00	10.00%
GASOLINE/DIESEL	$52,857.38	$48,892.66	$75,000.00	$75,000.00	-	0.00%
UNIFORMS	$5,020.81	$1,645.60	$6,500.00	$6,500.00	-	0.00%
OTHER SUPPLIES (ROAD MAINTENANCE)	$100,473.40	$84,835.79	$60,000.00	$60,000.00	-	0.00%
OTHER SUPPLIES	$30,161.75	$31,510.48	$70,000.00	$70,000.00	-	0.00%
OTHER SUPPLIES (MISCELLANEOUS)	$3,141.41	$4,884.47	$4,000.00	$4,000.00	-	0.00%
OTHER SUPPLIES (ROAD SIGNS/POLES)	$2,555.54	$4,412.20	$7,000.00	$7,000.00	-	0.00%
Capital Assets	$58,099.71	$46,169.88	$128,500.00	$128,500.00	-	0.00%
EQUIPMENT	-	-	$13,500.00	$13,500.00	-	0.00%
CATCH BASINS	$55,968.15	$16,520.00	$75,000.00	$75,000.00	-	0.00%
LINE PAINTING	$2,056.56	$9,500.00	$20,000.00	$20,000.00	-	0.00%
GUARDRAILS	$75.00	$20,149.88	$20,000.00	$20,000.00	-	0.00%
Total Expenditures	**$1,257,766.31**	**$1,047,700.86**	**$1,448,929.00**	**$1,490,111.00**	**$41,182.00**	**2.84%**

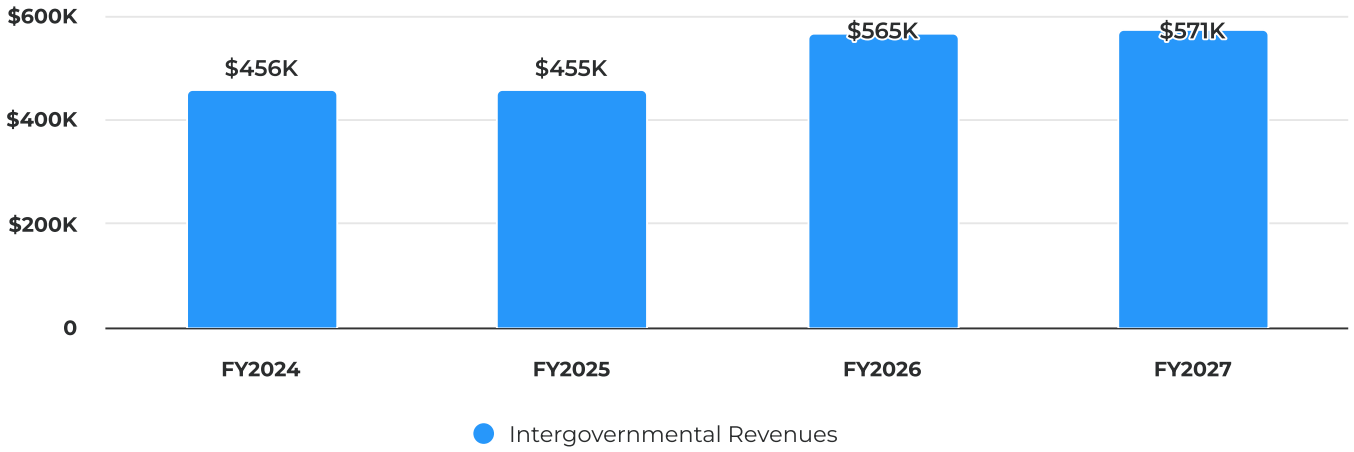
Revenues by Object Summary

Intergovernmental Revenues:

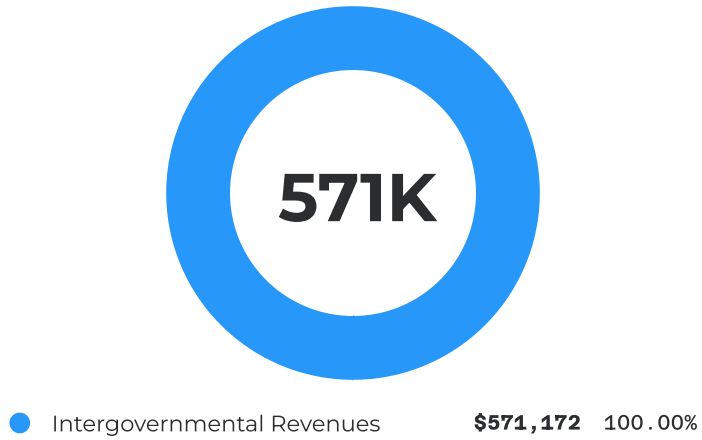
Town Aid Road Fund Grant: Town Aid Road Funds may be used for a variety of public works purposes, including road construction and maintenance and operating expenses. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles.

Local Capital Improvement Program: Local Capital Improvement Program (LoCIP) may be used for a variety of capital projects including road construction and sidewalk construction, renovation and repairs; public building construction (other than schools), and much more. To be eligible to receive LoCIP funds municipalities must have a capital improvement plan for a period not less than five years. Municipalities are to be notified by the Office of Policy and Management around March 1 of each year of their annual allocation.

Historical Revenues by Object Summary



FY27 Revenues by Object Summary 1



Revenues by Object Summary

Category	FY 2027 Budgeted
Intergovernmental Revenues	$571,172.00
LOCAL CAPITAL IMPROVEMENT GRANT	$129,389.00
TOWN AID ROAD FUND GRANT	$441,783.00
Total Revenues	**$571,172.00**

Snow and Ice Removal

Don Angersola

Interim Public Works Director

Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding, salting and plowing when snowfall depths warrant. The Public Works Department is responsible for snow and ice control for all town roads and public buildings both general government and education.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Overtime for:			
Road Foreman	Hourly	Based on budgeted hours	Non-Union
Public Works Crew (9)	Hourly	Based on budgeted hours	Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Provided snow removal for the safety of our citizens and visitors

Fiscal Year 2026-2027 Major Service Level Goals

- To provide snow removal and ice treatment on all town roads for the safety of our citizens and visitors.
- To transition from sand/salt mixture to salt on roadways. This change offers several benefits, including cost savings, environmental advantages and improved efficiency.

Additional Budget Information

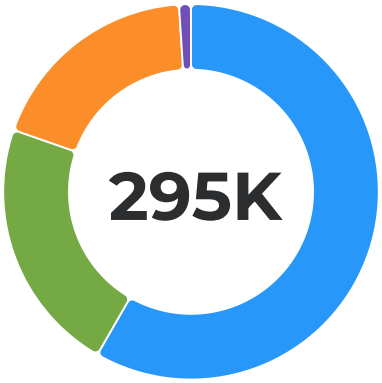
Cost Savings:

- Reduced Sand Use: Treated salt is more effective at melting ice and snow, reducing the need for large quantities of sand.
- Lower street sweeping costs: Sand requires frequent street sweeping to prevent buildup, which incurs additional costs. Treated salt minimizes this need.
- Employee Hours: With treated salt's efficiency, fewer passes are needed to clear roads, saving employees' hours and reducing overtime costs. Environmental Benefits:
- Less Environmental Impact: Treated salt has a lower environmental impact compared to sand. Sand contributes to air pollution (PM10Levels) and can harm aquatic ecosystems when it washes into waterways.
- Reduced Corrosion: Treated salt is less corrosive to infrastructure, reducing maintenance costs and extending the life of roads and vehicles. Improved Efficiency:
- Better Performance: Treated salt works at lower temperatures and provides longer-lasting results, ensuring safer roads.
- Pre-wetting benefits: Pre-wetting treated salt with brine enhances its effectiveness, reducing the amount needed and improving application accuracy. Switching to treated salt aligns with our goals of cost efficiency, environmental responsibility, and operational effectiveness. This change will benefit the community and the budget.

Snow Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Supplies	**$172,000**	58.31%
Purchased Property Services	**$65,000**	22.03%
Salaries & Wages	**$55,000**	18.64%
Employee Benefits	**$3,000**	1.02%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$3,277.30	$22,927.15	$50,000.00	$55,000.00	$5,000.00	10.00%
REGULAR EMPLOYEES	$3,277.30	$22,927.15	$50,000.00	$55,000.00	$5,000.00	10.00%
Employee Benefits	$1,057.69	$1,105.00	$2,700.00	$3,000.00	$300.00	11.11%
FOOD ALLOWANCE	$1,057.69	$1,105.00	$2,700.00	$3,000.00	$300.00	11.11%
Purchased Property Services	$45,850.00	$54,947.50	$60,000.00	$65,000.00	$5,000.00	8.33%
SNOW PLOWING/SANDING	$45,850.00	$54,947.50	$60,000.00	$65,000.00	$5,000.00	8.33%
Supplies	$79,718.38	$53,941.15	$171,600.00	$172,000.00	$400.00	0.23%
SAND/SALT	$79,195.83	$48,321.15	$171,600.00	$172,000.00	$400.00	0.23%
OTHER SUPPLIES	$522.55	$5,620.00	-	-	-	0.00%
Total Expenditures	**$129,903.37**	**$132,920.80**	**$284,300.00**	**$295,000.00**	**$10,700.00**	**3.76%**

Personnel Summary

Summary of Goals

Transfer Station

Don Angersola

Interim Public Works Director

The Transfer Station service center of Public Works is responsible for the operation and management of the Transfer Station. The mission of the Transfer Station is to provide town residents a legal, sanitary means for disposal of all their waste materials.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Foreman	Hourly	40 hours per week	Union
Attendants (2)	Hourly	40 hours per week	Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Continued operations of the Transfer Station as a safe and productive facility.
- Implemented design changes to increase safety and productivity.
- Maintained fees for tires, mattresses and items including freons.
- Continued implementation of the permit process and procedures to allow for efficient and cost-effective use of the Transfer Station.
- Continued to raise awareness of the importance of proper recycling, including food waste, to decrease overall garbage.

Fiscal Year 2026-2027 Major Service Level Goals

- Continued operations of the Transfer Station as a safe and productive facility.
- Continued implementation of design changes to increase safety and productivity.
- Maintain fees for tires, mattresses and items including refrigerant
- Continued implementation of permit process and procedures to allow for efficient and cost-effective use of the Transfer Station.
- Continue to raise awareness of the importance of proper recycling, including food waste, to decrease overall garbage.

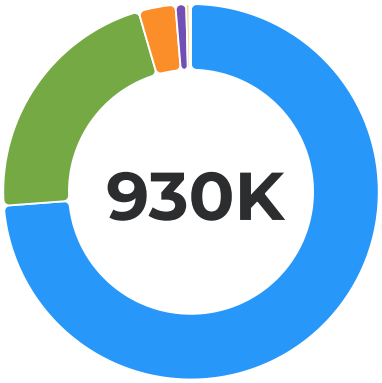
Additional Budget Information

Salaries: In addition to the 2.5% annual increase in accordance with the collective bargaining agreement, a salary adjustment of $0.50 in
years 2 (2026) and 3 (2027) has been added after calculating the general wage increase per the collective bargaining agreement dated
June 1, 2024.

Transfer Station Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



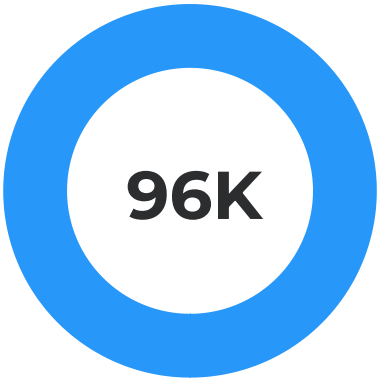
Purchased Property Services	**$686,375**	73.82%
Salaries & Wages	**$201,543**	21.67%
Supplies	**$29,580**	3.18%
Miscellaneous	**$8,650**	0.93%
Employee Benefits	**$2,500**	0.27%
Purchased Other Services	**$700**	0.08%
Capital Assets	**$500**	0.05%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$168,495.50	$182,870.53	$198,735.00	$201,543.00	$2,808.00	1.41%
REGULAR EMPLOYEES	$157,357.92	$177,861.52	$190,860.00	$193,668.00	$2,808.00	1.47%
Transfer Station Foreman	-	-	$70,720.00	$73,528.00	$2,808.00	3.97%
Transfer Station Attendants	-	-	$120,140.00	$120,140.00	-	0.00%
OVERTIME	-	-	$1,500.00	$1,500.00	-	0.00%
TEMPORARY EMPLOYEES	$10,187.58	$4,059.01	$5,000.00	$5,000.00	-	0.00%
OTHER WAGES	$950.00	$950.00	$1,375.00	$1,375.00	-	0.00%
Employee Benefits	$4,162.76	$1,780.37	$2,500.00	$2,500.00	-	0.00%
UNIFORM ALLOWANCE	$4,162.76	$1,780.37	$2,500.00	$2,500.00	-	0.00%
Purchased Property Services	$594,455.18	$644,612.89	$686,375.00	$686,375.00	-	0.00%
REFUSE REMOVAL	$568,072.77	$629,250.72	$659,375.00	$659,375.00	-	0.00%
REPAIRS & MAINTENANCE	$20,414.68	$9,140.85	$15,000.00	$15,000.00	-	0.00%
BUILDING MAINTENANCE	$5,967.73	$6,221.32	$12,000.00	$12,000.00	-	0.00%
Purchased Other Services	$677.74	$775.41	$700.00	$700.00	-	0.00%
TELEPHONE/CELL PHONE	$677.74	$775.41	$700.00	$700.00	-	0.00%
Supplies	$18,194.76	$24,597.46	$29,580.00	$29,580.00	-	0.00%
ELECTRICITY	$9,887.46	$12,713.62	$16,080.00	$16,080.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
BOTTLED GAS (PROPANE)	$5,265.92	$7,660.58	$9,000.00	$9,000.00	-	0.00%
GASOLINE/DIESEL	$178.62	$178.68	-	-	-	0.00%
OTHER	$139.16	$640.50	$2,000.00	$2,000.00	-	0.00%
OTHER SUPPLIES	$2,723.60	$3,404.08	$2,500.00	$2,500.00	-	0.00%
Capital Assets	$1,526.23	$30.98	$4,618.00	$500.00	-$4,118.00	-89.17%
EQUIPMENT	$1,526.23	$30.98	$4,618.00	$500.00	-$4,118.00	-89.17%
Miscellaneous	$5,221.55	$8,207.54	$8,650.00	$8,650.00	-	0.00%
DEEP PERMIT	$800.00	$1,850.00	$1,150.00	$1,150.00	-	0.00%
COMPOSTING	$4,421.55	$6,357.54	$7,500.00	$7,500.00	-	0.00%
Total Expenditures	**$792,733.72**	**$862,875.18**	**$931,158.00**	**$929,848.00**	**-$1,310.00**	**-0.14%**

FY27 Revenues by Object Summary



Local Revenues **$96,000** 100.00%

Local Revenues:
Sanitation Fees: Fees collected at the Transfer Station

Revenues by Object Summary

Category	FY 2027 Budgeted
Local Revenues	$96,000
SANITATION FEES	$86,000
RECYCLING	$10,000
Total Revenues	**$96,000**

Tree Care and Removal

Don Angersola
Interim Public Works Director

The purpose of this budget is to give priority to considerable concerns regarding the infestation of oak trees due to the recent gypsy moth infestations and associated drought conditions combined with the loss of ash trees due to the invasive ash borer. Both of these issues are resulting in a large number of trees that are dying across our community and the State. The purpose of this budget is to highlight the need for long-term remediation of tree care and removal.

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Continued aggressive efforts for the care and removal of dying oak and ash trees with removal of over 1500 trees.
- Worked collectively with Eversource to identify and report all dangerous trees to reduce the number of falling trees near and on powerlines to help decrease power outages.

Fiscal Year 2026-2027 Major Service Level Goals

- Continue aggressive efforts for the care and removal of dying oak, ash trees and diseased Beech trees infected by BLD (Beech Leave Disease).
- Work collectively with Eversource to identify and report all dangerous trees to reduce the number of falling trees near and on powerlines to help decrease power outages.
- Continue to remove dead trees by roads to maximize dollars and minimize cost of moving equipment.

10/15/22 - 6/30/23

Calls into PW about trees 202
Calls concerning trees for removal125
Trees Down in roads 77

7/1/23- 6/30/24

Calls into PW about trees 210
Calls concerning trees for removal170
Trees Down in roads 40

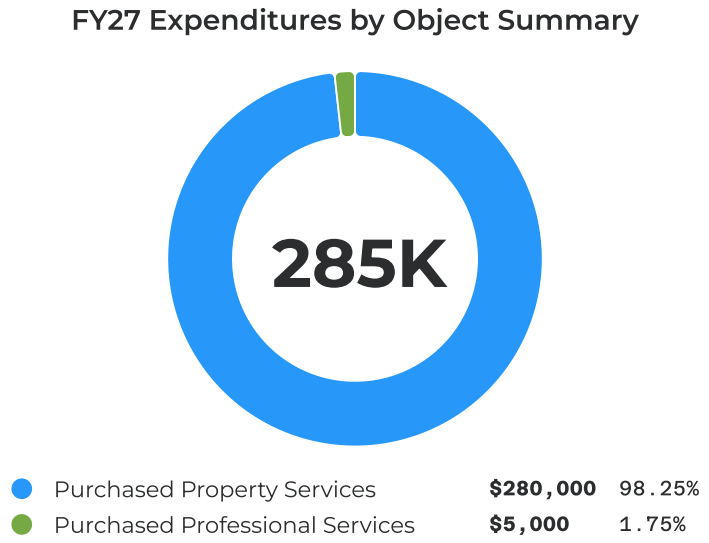
7/1/24-1/27/25

Calls into PW about trees 74
Calls concerning trees for removal49
Trees Down in roads 16

Efforts to reduce tree call-outs and power outages as well as routine work orders have decreased by removing dying or diseased trees throughout town.

Tree Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Professional Services	$105.00	$290.00	$1,500.00	$5,000.00	$3,500.00	233.33%
TREE WARDEN	$105.00	$290.00	$1,500.00	$5,000.00	$3,500.00	233.33%
Purchased Property Services	$290,798.27	$245,405.25	$280,000.00	$280,000.00	-	0.00%
GROUNDS MAINTENANCE	$290,798.27	$245,405.25	$280,000.00	$280,000.00	-	0.00%
Total Expenditures	**$290,903.27**	**$245,695.25**	**$281,500.00**	**$285,000.00**	**$3,500.00**	**1.24%**

Youth and Family Services

Matthew Morris-Wood, LCSW
Director

East Haddam Youth and Family Services (EHYFS) supports the well-being of youth and families by assessing community needs and planning creative, responsive solutions that strengthen the health and stability of our town. Through the coordination and implementation of prevention, intervention, and outreach services, and in collaboration with local, regional, state, and federal partners, EHYFS works to promote healthy growth and development for East Haddam's young people and families. We believe youth thrive when they feel connected, capable, and supported, and our programs are designed to build skills, encourage positive relationships with caring adults, and foster a sense of belonging and responsibility. By investing in preventative programming and targeted interventions, EHYFS helps build a stronger, healthier, and more resilient community for all residents of East Haddam.

Staffing:

- Director (full time)
- Prevention and Youth Services Coordinator (full time)
- Social Services Coordinator (part-time)
- Administrative Assistant (part-time)

Contracted Staff

- Bookkeeper (Contracted Services: part-time)
- Food Bank Manager (Contracted Services: part-time)
- Drug/Alcohol Counselor (Contracted Services: part-time) (vacancy)

Fiscal Year 2025-2026 Major Service Level Accomplishments

EHYFS provided the following programs and services to the East Haddam community in the 2025-2026 year. This programming is funded through support from the Town of East Haddam, private, state and federal grants, and community donations.

- Support Services, Community Education, and Counseling (funded in part by federal STOP Act prevention grant ending September 2026 as well as DCF grant)
    - Referral and connection to school and community-based mental health services
    - Provision of school-based substance use counseling
    - Parent education and support programs
    - Consultation and collaboration with local and regional mental health and substance use treatment providers
    - Collaboration and partnership with East Haddam schools and police
- Positive Youth Development Programming (funded in part by federal STOP Act prevention grant ending September 2026 as well as DCF grant)
    - School and community-based programming to support health and well-being of East Haddam's youth including presentations, workshops, videos, training community conversations, and town hall meetings
    - Substance use prevention and awareness presentations, social media campaigns, and marketing campaigns
    - Creation and distribution of educational and informational materials
    - Collaborations with community stakeholders
    - Facilitation and oversight of Local Prevention Council (LPC), a panel of community members committed to youth substance use prevention and awareness
- Social Services - (Funded in part through Everett L. and Irene L. Herden Fund, a field of interest grant at the Community Foundation of Eastern Connecticut).

    - Service referral and delivery for community members in need of assistance with financial instability, food insecurity, rental assistance, heating and energy assistance, housing insecurity, and other social service needs
    - Liaison between community members and East Haddam service and charity organizations such as the Food Bank, Clothing Bank, Fuel Bank, and River Valley Personal Care Products Project
    - Coordination and referral with regional and state agencies to address needs that cannot be met by local resources
    - Administrative and fiduciary oversight of the East Haddam Food Bank

- Youth Diversion Team (formerly Juvenile Review Board/JRB, funded in part by DCF Grant shared with Durham/Middlefield YFS)
    - Diversionary program for juvenile offenders
    - Provides an alternative to court involvement for youth who have committed minor to moderate criminal offenses
    - Consists of a team of community members, led by EHYFS, who support adolescents in various professional roles in the community
    - Sets a goal of guiding the child toward taking accountability for their offense, planning to ensure that the behavior does not recur, and "making right" the harm caused to all affected by the offense

- Truancy Intervention Services

    - Case management services providing intervention for youth to break down barriers to consistent school attendance
    - Referral to community based services such as mental health supports, social services
    - Regular meetings with the truant youth and family to act as an additional layer of support on interventions provided by the school professionals

- Sustainability and Diversification of Funding Sources

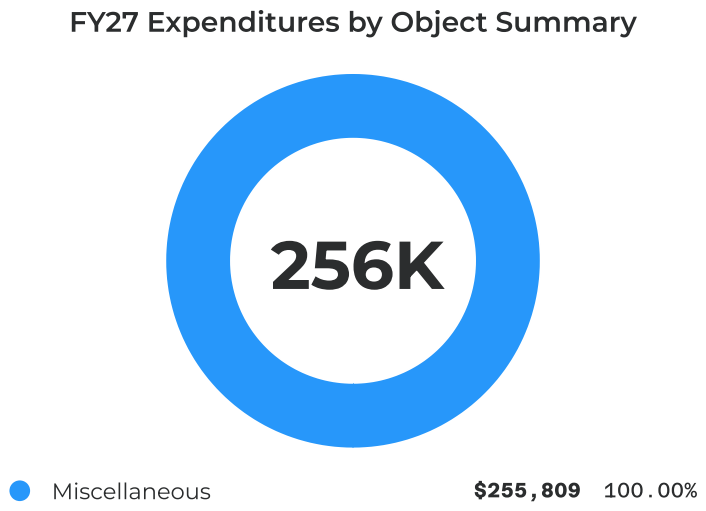
    - Grant writing, management, and reporting to supplement programming in addition to funding provided by municipality
    - Management of federal STOP Act prevention grant in addition to state and local grant and funds
    - Strengthening and building relationships with community partners and donors to maintain a sustainable line of charitable giving

Fiscal Year 2026-2027 Major Service Level Goals

- Sustain current programming and services
- Evaluate effectiveness and long-term sustainability of current programming
- Strengthen community relationships and partnerships, grow volunteer base to support programming and minimize additional expenditure
- Explore and procure supplemental funding sources through local, state, and federal grant opportunities (federal STOP Act grant ends in September 2026)
- Conduct a community needs assessment to set the stage for the development of a 5-year strategic plan
- Develop and administer Youth Voices Count Survey (YVCS), a survey of youth grades 6-12 to collect statistical data regarding youth behaviors, perspectives and experience, specific to substance use, mental health and related risk and protective factors (last completed Fall 2023)

Youth and Family Services Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous	$238,312.00	$253,559.00	$250,364.00	$255,809.00	$5,445.00	2.17%
YOUTH AND FAMILY SERVICES	-	-	$250,364.00	$255,809.00	$5,445.00	2.17%
SPECIAL PROGRAM	$238,312.00	$253,559.00	-	-	-	0.00%
Total Expenditures	**$238,312.00**	**$253,559.00**	**$250,364.00**	**$255,809.00**	**$5,445.00**	**2.17%**

Youth and Family Services Family Resource Center and Early Childhood Council

Linda LaBrec
ECC Coordinator

The East Haddam Early Childhood Council is a group of professionals, community members, and parents committed to making sure that all of East Haddam's children are healthy and successful. The East Haddam Early Childhood Council provides opportunities for engagement and education through the East Haddam Family Resource Center. The East Haddam Early Childhood Council and Family Resource Center is dedicated to connecting parents and other caregivers with appropriate resources to ensure that all children within our community from birth to age five are provided opportunities that will enhance school readiness. We continued to focus on making sure that all East Haddam children are healthy and successful, and support a nurturing family and support system.

Fiscal Year 2025-2026 Major Service Level Accomplishments

The East Haddam Early Childhood Council achieved its goal of supporting families by providing opportunities for engagement and education through the East Haddam Family Resource Center. We are proud to note that all of the families who responded to our surveys were satisfied with our programs and felt that they had benefited from participation in them. The council was also able to meet the goal of providing an enhanced kindergarten readiness program. All of the parents who responded to this program's survey rated the program as highly beneficial to their child's school readiness. The East Haddam Family Resource Center also facilitated several support groups and disseminated information about child development and local services. Technology, creativity and the support of the local community helped us to continue to facilitate quality programming. We are proud of the work we did this year to serve the children and families of East Haddam.

Fiscal Year 2026-2027 Major Service Level Goals

- Continue to provide family support groups and opportunities that consider a healthy and safe environment.
- Continue to provide Kindergarten readiness programming for four year olds and their caregivers at no cost.
- Provide preschool assistance to eligible families.
- Seek ways to increase parent and caregiver involvement in ECC programs.
- Continue to develop relationships with service providers to support the mission of the ECC programs.
- Continue to seek additional funding mechanisms to expand services to children, families, and caregivers within East Haddam.

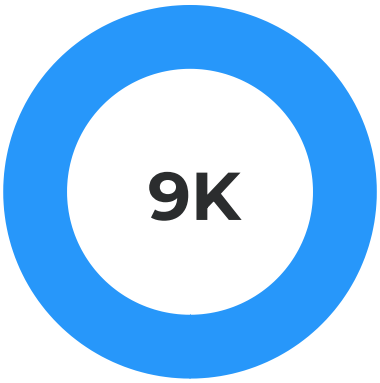
Additional Budget Information

Since 2020 the East Haddam Early Childhood Council and Family Resource Center has seen a significant reduction in funding from the Middlesex United Way. We have had to shorten the length and duration of some of our early learning groups due to the loss of this financial support. We have also developed new programs that do not use any disposable materials in an effort to absorb some of the impact of the lost funds from the Middlesex United Way and to service more families on our waiting lists. At this time, all of our in-person groups are at capacity. The Kindergarten Readiness program is also full.

Early Childhood Financial Page

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Miscellaneous **$9,000** 100.00%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous	-	-	$9,000.00	$9,000.00	-	0.00%
EARLY CHILDHOOD COUNCIL	-	-	$9,000.00	$9,000.00	-	0.00%
Total Expenditures	**-**	**-**	**$9,000.00**	**$9,000.00**	**-**	**0.00%**

Health Inspection (Chatham Health District)

Linda Zemienieski
Executive Assistant to First Selectman

The Chatham Health District through its Board of Health and established By-Laws, serves the towns of Colchester, East Haddam, East Hampton, Hebron, Marlborough and Portland and provides public health programs in eight target service areas: Public Health, Statistics, Health Education, Nutritional Services, Maternal and Child Health Services, Communicable and Chronic Disease Control, Environmental Health, Community Nursing and Emergency Medical Services Planning/Emergency Response Planning. Fees for each town are based on a per capita rate.

Statistics

Annual Per Capita Rate				
2026-2027	2025-2026	2024-2025	2023-2024	2022-2023
$14.65	$14.48	$14.13	$14.60	$13.40

Fiscal Year 2025-2026 Service Level Accomplishments

- Collaborated with the five other district member towns to administer an efficient and effective Health District.
- The Chatham Health District Director and staff provided many additional services and vaccine clinics to assist its member towns with navigating through the coronavirus pandemic, flu and other health emergencies.

Fiscal Year 2026-2027 Service Level Goals

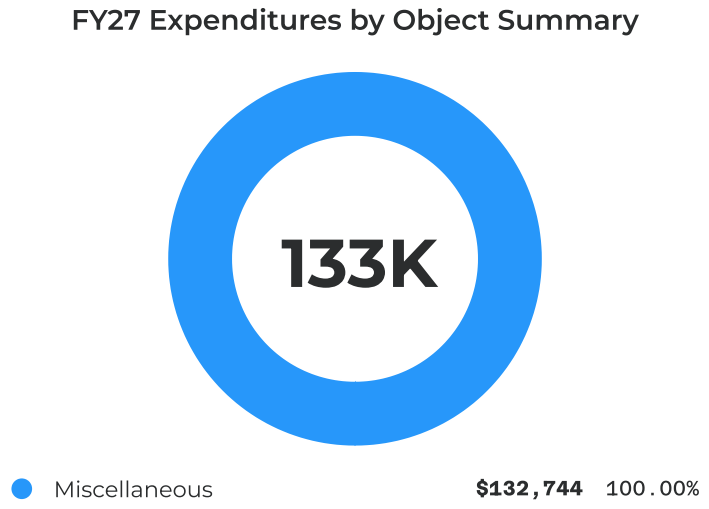
- To continue to collaborate with the five other district member towns to administer an efficient and effective Health District.
- To continue to support funding, if necessary, to service the Everbridge Notification System which is handled through the Chatham Health District.

Additional Budget Information

Population: Counts come from the State Department of Health 2024 estimates.
Everbridge: The Everbridge Notification System that is handled by the Chatham Health District. The District expects to be able to cover the expense with a grant and general fund support in FY2027 and will revisit cost sharing in FY2028. East Haddam utilizes this notification system for our emergency alert notifications.

Chatham Health Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous	$126,047.92	$126,675.44	$130,132.00	$132,744.00	$2,612.00	2.01%
HEALTH DISTRICT	$126,047.92	$126,675.44	$130,132.00	$132,744.00	$2,612.00	2.01%
Total Expenditures	**$126,047.92**	**$126,675.44**	**$130,132.00**	**$132,744.00**	**$2,612.00**	**2.01%**

Senior Services

Brad Parker

Senior Center Director

It is the goal of the East Haddam Senior Center to support the older adults within our community by providing programs and services that will help them maintain their independence and healthy quality of life.

Responsibilities include:

- Coordinating services to local seniors.
- Initiating and organizing programs for the Senior Center.
- Maintaining contact with other senior centers, civic organizations, and other departments.
- Tracking usage of the Senior Center.
- Maintaining the appearance, safety, and functionality of the Senior Center through appropriate building maintenance and repair.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Senior Center Director	Annually	40	Non-union
Assistant Senior Center Director	Annually	40	Non-Union
Drivers (2)	Hourly	1400 hours collectively	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Resumed normal Senior Center operations. The participation for the first six months of fiscal 2025/26 was 12,841
- Provided continued support for East Haddam senior citizens.
- Coordinated over 80 plus COVID vaccination boosters and 150 flu shots for the community
- We were able to continue with a gradual build-up of programs.
- We continued to promote the recreation, health, and welfare of our senior community.
- We welcomed 75 plus new members to the senior center during the last fiscal year, getting sign-ins back to pre-Covid numbers.
- We helped 250 plus seniors with tax prep and Medicare choices.

Fiscal Year 2026-2027 Major Service Level Goals

- To continue to resume normal Senior Center operations.
- To continue to increase participation numbers.
- To expand services and programs.
- To provide continued support for East Haddam senior citizens.

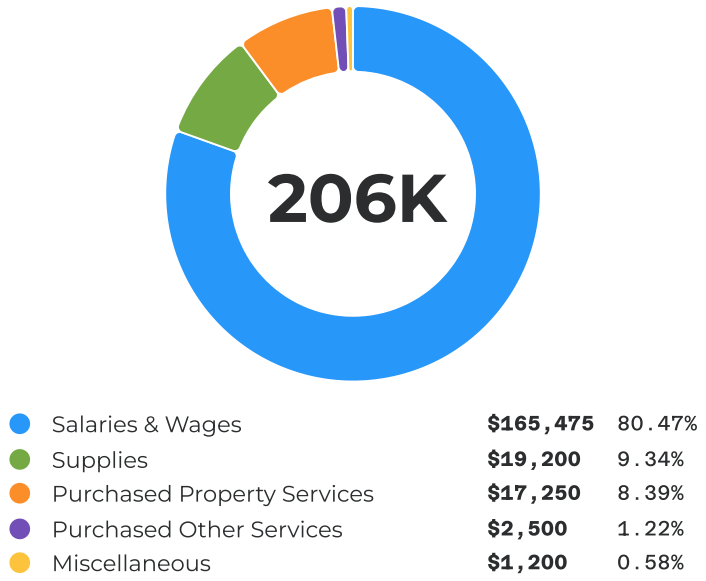
Annual sign in comparison chart

July - June	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Bingo	309	357	401	447	362	281	0	599	510	378	407
Blood Pressure	153	160	127	102	134	82	0	0	24	61	56
Bowling	0	4	384	0	1	1	0	0	0	192	192
Computer Room	496	741	672	636	718	575	167	400	331	355	362
Exercise Room	1134	1086	1644	1212	1180	983	212	701	590	724	663
Exercise weights/ balance	0	0	0	0	0	0	0	0	0	0	0
Game Day	773	884	766	847	997	820	94	852	1297	1138	1508
Knitting	271	333	298	449	414	293	4	164	272	316	285
Lunch	2906	2754	3254	3187	3892	4939	6431	3594	3492	3454	3739
Mah Jongg	953	1178	877	908	893	635	56	357	593	400	382
Meeting	423	416	441	424	350	257	13	180	269	226	267
Movie	97	97	156	204	240	150	0			150	150
MOW	5636	5435	4150	3424	3496	3379	3232	3740	4103	3654	4597
Pilates	1126	1684	1627	1736	1372	1070	396	1909	1932	2168	2164
Pool (billiards)	85	85	0	0	0	0	0	0	0	0	0
Quilting	456	576	541	515	472	277	33	265	266	284	299
Tai Chi	871	1200	1383	1639	1857	1540	638	1447	1692	1998	1846
MISC	843	2109	2837	3630	3389	1801	18	1074	945	839	867
Walking Club	196	195	100		0	0	0	0	0	0	0

Volunteers	1669	1631	1563	1525	1406	1061	150	1337	1525	1640	1750
Yoga	0	0	0	0	100	50	0	0	0	0	0
Zumba	0	0	0	0	0	0	0	0	0	0	0
Community Services	617	569	358	565	686	881	267	2094	1620	1368	1258
Med Car/Foot MD	189	198	186	159	180	208	253	297	331	249	297
Recreation Trips	735	723	719	988	928	600	52	437	512	466	522
Special Events for Srs	1383	1859	1904	1829	1688	1119	119	1544	1495	1592	1296
TOTALS	**21,321**	**24,274**	**24,388**	**24,426**	**24,755**	**21,002**	**12,135**	**20,991**	**21,799**	**21,652**	**22,907**

Senior Services Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$149,315.68	$156,931.65	$151,474.00	$165,475.00	$14,001.00	9.24%
REGULAR EMPLOYEES	$149,315.68	$156,931.65	$151,474.00	$165,475.00	$14,001.00	9.24%
Senior Center Director	-	-	$79,651.00	$81,642.00	$1,991.00	2.50%
Assistant Senior Center Director	-	-	$55,999.00	$57,400.00	$1,401.00	2.50%
Senior Center Bus Driver	-	-	$3,606.00	$9,069.00	$5,463.00	151.50%
Senior Center Medical Car Driver	-	-	$12,218.00	$17,364.00	$5,146.00	42.12%
Purchased Property Services	$14,766.44	$9,723.98	$17,250.00	$17,250.00	-	0.00%
REPAIRS AND MAINTENANCE	$1,696.64	$638.77	$2,250.00	$2,250.00	-	0.00%
BUILDING MAINTENANCE	$13,069.80	$9,085.21	$15,000.00	$15,000.00	-	0.00%
Purchased Other Services	$1,600.25	$1,771.12	$2,150.00	$2,500.00	$350.00	16.28%
POSTAGE (ENVELOPES)	-	-	$50.00	$50.00	-	0.00%
TELEPHONE/CELL PHONE	$1,037.58	$1,134.79	$1,200.00	$1,500.00	$300.00	25.00%
CABLE TELEVISION	$562.67	$636.33	$750.00	$800.00	$50.00	6.67%
TRAVEL REIMBURSEMENT (MILEAGE)	-	-	$150.00	$150.00	-	0.00%
Supplies	$15,195.73	$18,046.02	$19,700.00	$19,200.00	-$500.00	-2.54%
SUPPLIES	$379.38	$298.39	$700.00	$700.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
ELECTRICITY	$7,340.09	$8,642.31	$9,000.00	$9,500.00	$500.00	5.56%
BOTTLED GAS (PROPANE)	$4,551.18	$6,314.34	$6,500.00	$6,000.00	-$500.00	-7.69%
GASOLINE/DIESEL	$2,925.08	$2,790.98	$3,500.00	$3,000.00	-$500.00	-14.29%
Miscellaneous	$1,293.20	$916.00	$1,200.00	$1,200.00	-	0.00%
DUES & FEES	$257.00	$191.00	$200.00	$200.00	-	0.00%
SPECIAL PROGRAM	$1,036.20	$725.00	$1,000.00	$1,000.00	-	0.00%
Total Expenditures	**$182,171.30**	**$187,388.77**	**$191,774.00**	**$205,625.00**	**$13,851.00**	**7.22%**

Human Services

Linda Zemienieski

Executive Manager

Responsibilities include providing some funding to human services agencies to help support citizens in need of medical, mental health, dental, meals, energy assistance and homeless services.

Fiscal Year 2025-2026 Service Level Accomplishments

- Supported a number of human service agencies providing care and services to our citizens in ways that a small town like ours could otherwise not afford.

Fiscal Year 2026-2027 Service Level Goals

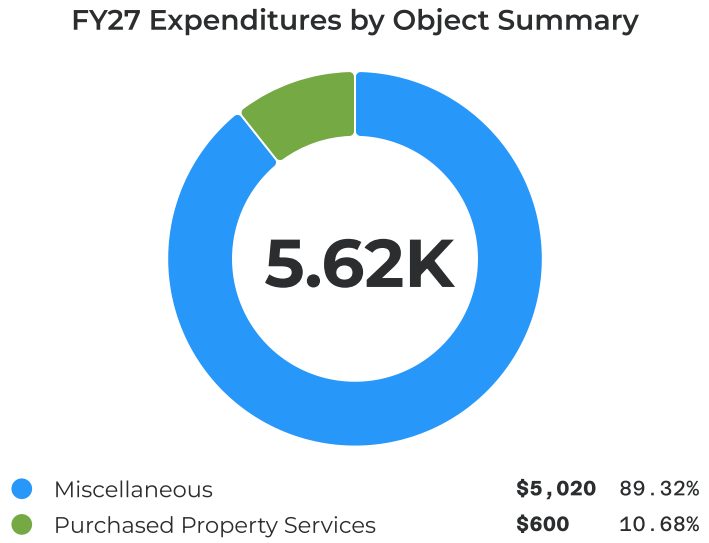
- To continue to service our citizens in ways of providing human services as needed.

Additional Budget Information

Senior Resources: Last year there was a transition of the Senior Nutrition Program services including home delivered and congregate meals from the Community Renewal Team to Senior Resources. Community Renewal Team still provides the funding for the energy assistance program.

Human Services Financials

Expenditures by Object Summary



Expenditures by Object Summary 1

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Property Services	$550.00	$600.00	$600.00	$600.00	-	0.00%
RENTALS (CLOTHING BANK)	$550.00	$600.00	$600.00	$600.00	-	0.00%
Miscellaneous	$4,020.00	$4,020.00	$5,020.00	$5,020.00	-	0.00%
REGION II MENTAL HEALTH	$400.00	$400.00	$400.00	$400.00	-	0.00%
THE EDDY CENTER	$750.00	$750.00	$800.00	$800.00	-	0.00%
MDLSX.COUNTY SUBSTANCE ABUSE	$600.00	$600.00	$650.00	$650.00	-	0.00%
COMMUNITY MENTAL HEALTH	$520.00	$520.00	$570.00	$570.00	-	0.00%
RUSHFORD CENTER	$450.00	$450.00	$500.00	$500.00	-	0.00%
SEXUAL ASSAULT CRISIS CENTER	$350.00	$350.00	$400.00	$400.00	-	0.00%
COMMUNITY HEALTH CENTER	$350.00	$350.00	$400.00	$400.00	-	0.00%
COMMUNITY RENEWAL TEAM	$600.00	$600.00	$650.00	$650.00	-	0.00%
SENIOR RESOURCES	-	-	$650.00	$650.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Total Expenditures	**$4,570.00**	**$4,620.00**	**$5,620.00**	**$5,620.00**	**-**	**0.00%**

Cemeteries

Donald Angersola and Linda Zemienieski
Director of Operations/Executive. Manager

Responsibilities include providing upkeep and maintenance on all town-owned and managed cemeteries.

Fiscal Year 2025-2026 Service Level Accomplishments

- With the grounds maintenance staff and equipment along with selected contracted services, the town cemeteries received a high quality of care. They received spring and fall clean ups and were mowed and kept up on a regular basis.
- Wall repair, gate maintenance and brush/tree removal is ongoing.

Fiscal Year 2026-2027 Service Level Goals

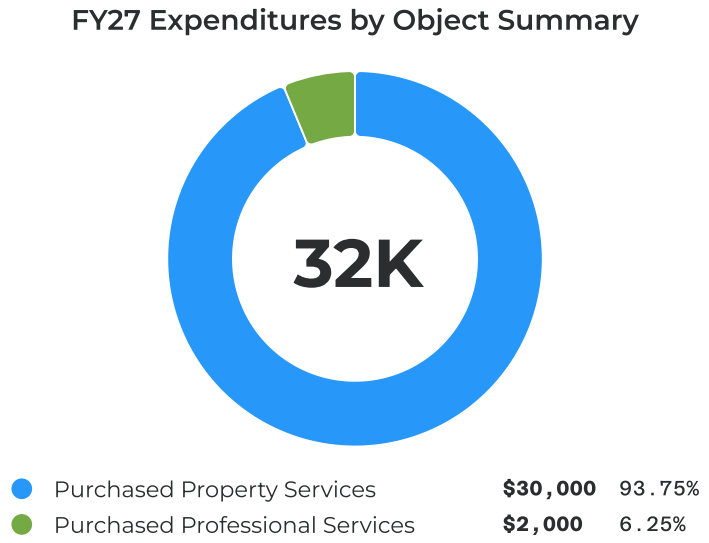
- To continue to promote community pride in its public spaces and respect for town history through appropriate maintenance.
- To continue gate replacement as necessary.
- Several cemeteries need significant tree removal.
- To continue minor repair work to rock walls and brush/tree removal.

Additional Budget Information

Maintenance: Funding of $10,000 is budgeted for ongoing cemetery maintenance. This amount will cover replacement materials for gates, stone walls, signs, necessary equipment rentals and/or contractor work outside the normal scope of mowing and cleaning-up.
Tree Removal: Funding of $20,000 is budgeted for tree removal. It is estimated that many of the cemeteries need significant tree removal, estimated at $60,000. The same amount of $20,000 was requested last year and the request was cut to $5,000.
Purchased Professional Services: The Cemetery Committee has requested funding within the operating budget to cover costs, such as portable restrooms, training, and supplies for cleaning graves.

Cemeteries Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Professional Services	-	$2,000.00	$2,000.00	$2,000.00	-	0.00%
PURCHASED PROFESSIONAL SERVICE	-	$2,000.00	$2,000.00	$2,000.00	-	0.00%
Purchased Property Services	$10,300.00	$2,500.00	$15,000.00	$30,000.00	$15,000.00	100.00%
LAWN CARE	$10,300.00	$2,500.00	$15,000.00	$30,000.00	$15,000.00	100.00%
Total Expenditures	**$10,300.00**	**$4,500.00**	**$17,000.00**	**$32,000.00**	**$15,000.00**	**88.24%**

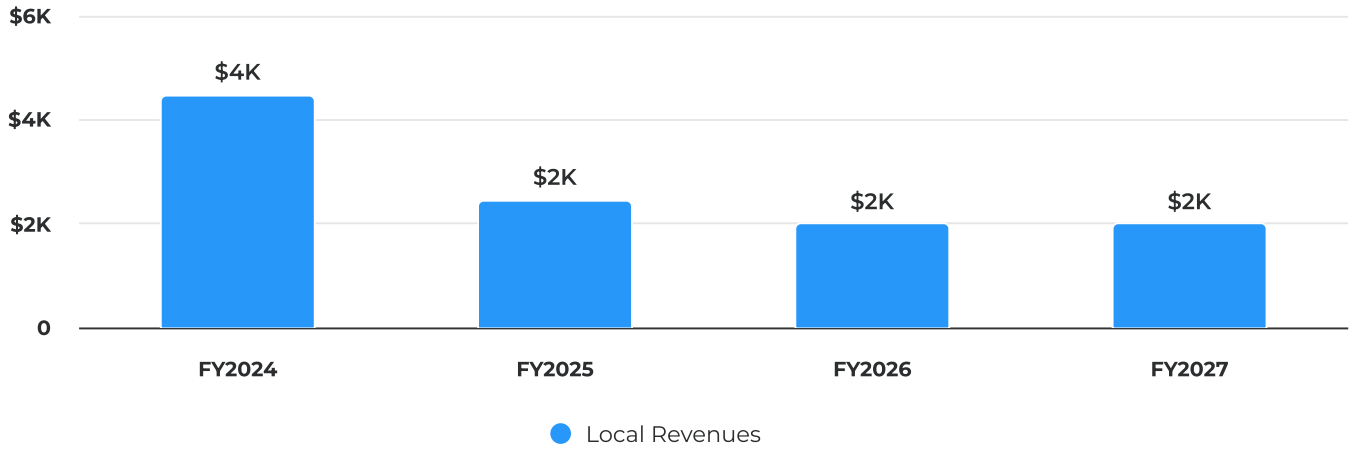
Revenues by Object Summary

Revenues by Source

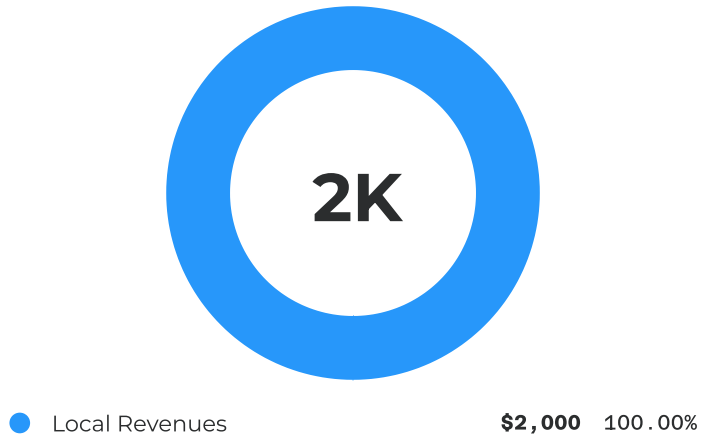
Local Revenues:

Cemeteries: Distribution from the Cemetery Fund toward the upkeep of town-owned cemeteries. The income is the interest generated from the Cemetery Trust Fund.

Historical Revenues by Object Summary



FY27 Revenues by Object Summary



Revenues by Object Summary

Category	FY 2027 Budgeted
Local Revenues	
Total Local Revenues	$2,000.00
Total Revenues	**$2,000.00**

East Haddam Public Library System

Evelyn Morgen

Library System Director

Mission Statement: The East Haddam Library System engages the imagination, inspires curiosity, and fosters lifelong learning in a welcoming, inclusive, and accessible environment.

Vision statement: The East Haddam Library System aspires to be a welcoming, accessible space for the entire community that embraces a diversity of differing thoughts and ideas, lifelong learning, and innovation with respect for the past and a view to the future.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director (1)	Salaried	40 hours per week	Non-Union
Branch Managers (2)	Hourly	35 hours per week	Non-Union
F/T Children's Librarian (1)	Hourly	35 Hours per Week	Non-Union
F/T Ref Librarian	Hourly	30 hours per week	Non-Union
P/T Ref Librarian	Hourly	25 hours per week	Non-Union
P/T Library Techs (4)	Hourly	15–25 hours per week each	Non-Union
Library Interns (2)	Hourly	12 hours per week each	Non-Union
Total FT Equivalents	Total Hrs 303	7.5 FTEs (3.8 per library)	Non-Union

Statistics

Description	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021*
Annual Circulation (physical and digital)	73,006	53,923	45,035	50,680	50,005
Total library system collection (books, movies, periodicals, and more)	35,583	34,183	36,618	42,938	38,894
Inter-Library Loan Items Borrowed	4.054	4,037	3,436	4,022	4,882
Inter-Library Loan Items Loaned	6.003	5,990	6,665	6,225	6,142
Annual Computer Uses (based on daily avg)	7,854	7,842	7,520	6,240	4,800
Total Programs — all ages	443	300	256	252	146

Total Program Attendance — all ages	2,841	2,663	3,100	2,799	1,314
Total Door Count	25,289	25,064	22,360	37,804	14,444

2025 Highlights by Month

- **January:** Draft of the new East Haddam Library System website rolled out for staff and Trustees. Evelyn Morgen participated in two community initiatives: the SPIRIT program at the middle school and a Community Dialogue. Both connected the Library with community leaders and provided insights into the East Haddam community.
- **February:** FY25 Library budget to Board of Selectmen. An Origami workshop held at Rathbun and Anastasia rolled out a new "Home School Hangout" program at both libraries.
- **March:** "Words from the Woods" book circle, a partnership with the East Haddam Land Trust, began meeting at St Stephen's Church, where there's more room. Anastasia met with the school librarians plan one summer reading program for all ages. Friends are planning several summer programs to promote summer reading at the East Haddam's Historical Society Museum where there is more room.
- **April:** The final East Haddam Library System Website rolled out on April 8th, 2025. It is a colorful, interactive space and we've received many positive comments. The new calendar includes space for publicizing events and registering for them if needed.
- **May:** The Friends of Rathbun sponsored The Silouette Lady who created frameable silhouettes just in time for Mother's Day. This was a very popular event!
- **June:** The Town FY26 Budget was defeated by nine votes, and sent back to the Finance Committee for updates. The Library budget remained intact. FY24 statistics showed increased use of both libraries. Our gate count was 25,064 visits - an increase of 9%. The popular Tanglewood Puppets "Cinderella" production sponsored by the Friends was held at the High School on June 13th.
- **July:** Casey Carl's magical Bubblemania program and the Mystic Aquarium shark program held at the Historical Society Museum were filled to capacity! Both were sponsored by the Friends.
- **August:** Three Cartooning Workshops sponsored by a grant from The Community Foundation and Connecticut Humanities were held at the Rathbun. Enthusiastic cartoon creators enjoyed updating their skills! The third summer program sponsored by the Friends and held at the Museum was called the "Poop Museum" and it was surprisingly fascinating and well attended!
- **September:** The CT State Library required all libraries to update their collection and withdrawal policies to reflect new CT State Laws. Our updated policies were approved by the CT State Library and by the East Haddam Board of Library Trustees.
- **October:** East Haddam Friends held their annual book sale which was very successful. Rathbun Friends hosted the popular Half Pint Hamlet. Library participated in Safe Halloween at MOC
- **November:** East Haddam Community Lions Club showcased their Light Up the Holidays auction at the Rathbun Library. The popular Holiday Market filled both the Grange and the Old Town Hall and there was hardly room for parking! Big success. The two Library Friends groups held their second Author Showcase featuring local authors.
- **December:** Library helped staff and co-sponsor the *Kids Night on the Green* event and Dawn Barlow, Board Chair, was Mrs. Claus riding in a firetruck with Santa. The EHFPL Friends donated stuffed animals for Mrs Claus to hand out. Hundreds of kids participated!

Fiscal Year 2026-2027 Major Service Level Goals

1. The Library is a Community Hub that is a welcoming and inclusive space.
2. Welcome all patrons and offer assistance as needed
3. Continue advocating for a new library.
4. Offer adult library programs at accessible community buildings
5. The Library will extend partnerships and community connections.
6. Include the school libraries in planning for summer reading programs for all ages
7. Meet with community agencies and organizations for input about location for a new library
8. Continue book discussion partnership with Land Trust and reach out to other agencies for additional shared programs
9. The Library will expand learning opportunities and initiatives.

10. Increase technology and stay current with up-and-coming technology trends.
11. Provide programs and library books that meet the needs of home schooling families.
12. Support literacy and learning for children and the East Haddam community.
13. Ensure that collection materials are adaptive to changes in technology and media.
14. The Library will seek to increase the resources available to meet its mission and vision.
15. Evaluate fundraising sources to bring additional revenue to the library and identify potential opportunities for financial betterment for the library, including grant opportunities.
16. Support the Friends of the Library organization's growth and fundraising efforts.
17. Continue the community conversation about one combined new library and establish a building committee to begin meeting that goal.

Additional Budget Information

SALARIES:

An increase for non-union and clerical employees in accordance with the clerical contract is requested. For the fiscal year 2026-27, the increase is 2.50%. There are no requests for additional staff or significant merit increases.

OTHER OPERATING COSTS:

We are keeping other operating costs flat other than known price increases.

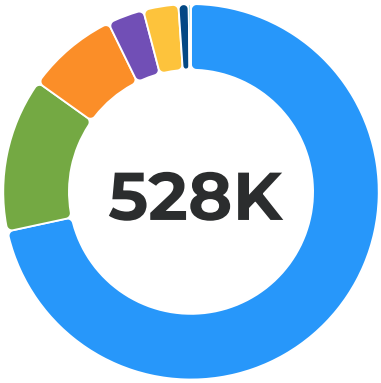
INCOME:

Library Fees and Fines: Fees paid for assorted items such as copies. Library Endowment and Trust Income: Payments from the library endowment funds. For the fiscal year 2024-2025, we are also estimating $40,000 from the Rathbun Trust and $40,000 from the EHFPL Endowment. The total income to offset Town budget is estimated to be about $89,000.

Library System Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Salaries & Wages	**$378,158**	71.62%
Supplies	**$69,943**	13.25%
Purchased Professional Services	**$41,601**	7.88%
Purchased Property Services	**$16,684**	3.16%
Purchased Other Services	**$15,966**	3.02%
Miscellaneous	**$4,626**	0.88%
Capital Assets	**$1,030**	0.20%

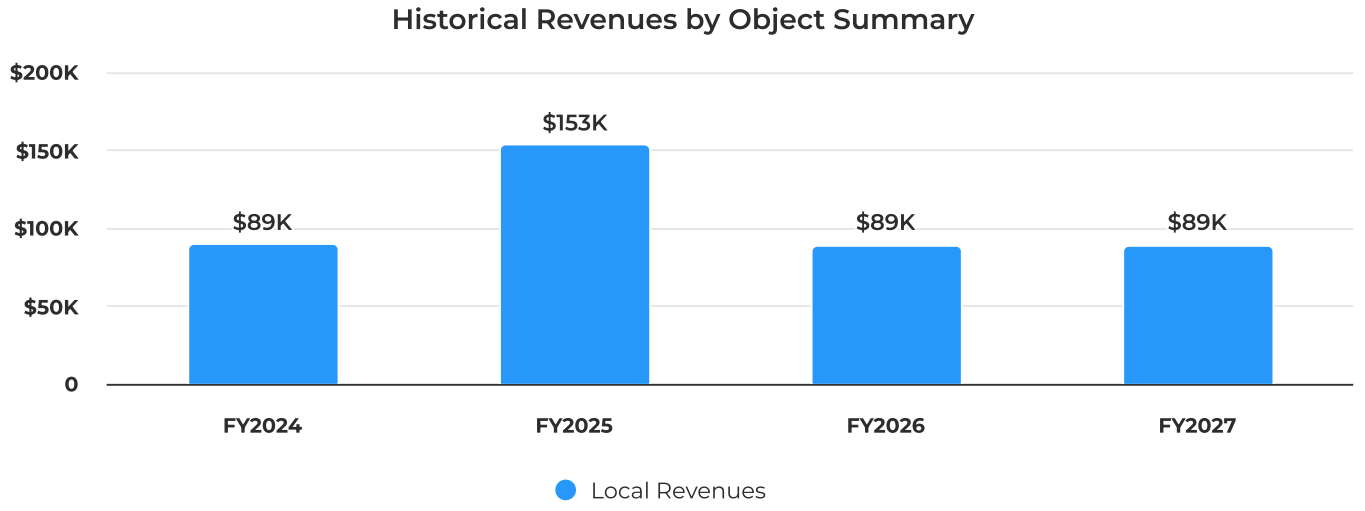
Expenditures by Object Summary

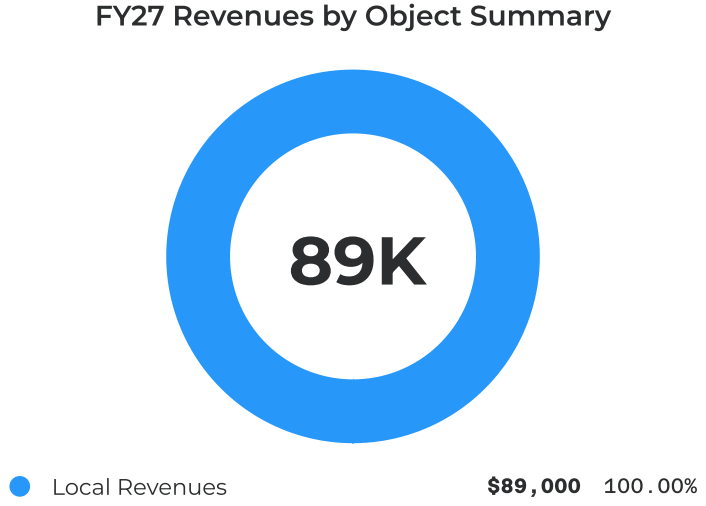
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$314,588.82	$323,402.96	$369,893.00	$378,158.00	$8,265.00	2.23%
REGULAR EMPLOYEES	$314,588.82	$323,402.96	$369,893.00	$378,158.00	$8,265.00	2.23%
Library Director	-	-	$79,950.00	$81,954.00	$2,004.00	2.51%
Branch Manager	-	-	$43,877.00	$44,996.00	$1,119.00	2.55%
Branch Manager 1	-	-	$48,932.00	$50,163.00	$1,231.00	2.52%
Children's Librarian	-	-	$41,041.00	$42,067.00	$1,026.00	2.50%
Reference Librarian	-	-	$25,997.00	$31,980.00	$5,983.00	23.01%
Reference Librariance	-	-	$31,196.00	$26,650.00	-$4,546.00	-14.57%
Library Technicians	-	-	$72,857.00	$56,203.00	-$16,654.00	-22.86%
Library Assistant/Clerk	-	-	$5,639.00	$5,267.00	-$372.00	-6.60%
Library Page/Intern	-	-	$20,404.00	$17,618.00	-$2,786.00	-13.65%
Shared PT Children's Librarian	-	-	-	$20,760.00	$20,760.00	-
Shared Call in Subs	-	-	-	$500.00	$500.00	-
Purchased Professional Services	$39,762.57	$41,161.58	$41,546.00	$41,601.00	$55.00	0.13%
OTHER PROFESSIONAL/TECHNICALS	$39,762.57	$41,161.58	$41,546.00	$41,601.00	$55.00	0.13%
LION consortium	-	-	$38,128.00	$39,465.00	$1,337.00	3.51%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
LION hi speed internet Moodus	-	-	$1,942.00	$660.00	-$1,282.00	-66.01%
CEN hi speed internet Rathbun	-	-	$1,476.00	$1,476.00	-	0.00%
Purchased Property Services	$17,914.18	$14,537.84	$16,160.00	$16,684.00	$524.00	3.24%
BUILDING MAINTENANCE	$16,304.06	$12,940.61	$15,010.00	$15,500.00	$490.00	3.26%
Rathbun elevator	-	-	$1,003.00	$1,080.00	$77.00	7.68%
Trash removal for Rathbun and Moodus	-	-	$648.00	$672.00	$24.00	3.70%
Safe Home Security system Rathbun	-	-	$1,076.00	$1,656.00	$580.00	53.90%
Dutch Svc Contract	-	-	$473.00	$502.00	$29.00	6.13%
All other unscheduled: plumbing, electrical, 1 window	-	-	$5,770.00	$7,090.00	$1,320.00	22.88%
Misc building purchases/parts	-	-	$600.00	$4,500.00	$3,900.00	650.00%
Fence at Rathbun Library	-	-	$5,440.00	-	-$5,440.00	-
WATER/SEWER	$1,610.12	$1,597.23	$1,150.00	$1,184.00	$34.00	2.96%
Sewer assessment Rathbun	-	-	$1,150.00	$1,184.00	$34.00	2.96%
Purchased Other Services	$10,563.47	$13,320.18	$12,754.00	$15,966.00	$3,212.00	25.18%
COMMUNICATIONS	$1,272.93	$2,389.91	$3,000.00	$3,000.00	-	0.00%
Summer Programming	-	-	$1,000.00	$1,500.00	$500.00	50.00%
Adult programming: year round	-	-	$1,000.00	$1,000.00	-	0.00%
Teen/Children's programming: year round	-	-	$1,000.00	$500.00	-$500.00	-50.00%
POSTAGE (ENVELOPES)	$484.00	$496.00	$594.00	$622.00	$28.00	4.71%
PO Box G Rathbun	-	-	$342.00	$360.00	$18.00	5.26%
PO Box 372 Moodus	-	-	$152.00	$162.00	$10.00	6.58%
Postage	-	-	$100.00	$100.00	-	0.00%
TELEPHONE/CELL PHONE	$8,498.82	$10,003.97	$8,660.00	$11,844.00	$3,184.00	36.77%
Comcast business Rathbun	-	-	$3,920.00	$4,020.00	$100.00	2.55%
Frontier Rathbun	-	-	$2,580.00	$4,236.00	$1,656.00	64.19%
Frontier Moodus	-	-	$2,160.00	$3,588.00	$1,428.00	66.11%
TRAVEL REIMBURSEMENT (MILEAGE)	$307.72	$430.30	$500.00	$500.00	-	0.00%
Supplies	$62,889.06	$61,180.01	$69,100.00	$69,943.00	$843.00	1.22%
SUPPLIES	$7,467.73	$5,214.91	$6,100.00	$6,283.00	$183.00	3.00%
ELECTRICITY	$16,177.42	$24,747.50	$22,000.00	$22,660.00	$660.00	3.00%
HEAT	$5,922.35	$1,780.23	$7,000.00	$7,000.00	-	0.00%
BOOKS AND PERIODICALS	$33,321.56	$29,437.37	$34,000.00	$34,000.00	-	0.00%
Capital Assets	$100.00	$664.79	$1,000.00	$1,030.00	$30.00	3.00%
FURNITURE AND FIXTURES	$100.00	$664.79	$1,000.00	$1,030.00	$30.00	3.00%
Miscellaneous	$5,071.70	$5,937.85	$4,545.00	$4,626.00	$81.00	1.78%
DUES & FEES	$4,488.70	$5,677.85	$2,945.00	$2,546.00	-$399.00	-13.55%
CLC Annual Membership	-	-	$800.00	-	-$800.00	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
CT State Library Membership	-	-	$350.00	-	-$350.00	-
Motion Picture License	-	-	$170.00	-	-$170.00	-
CLA Membership	-	-	$125.00	$766.00	$641.00	512.80%
ACLB Membership	-	-	$100.00	$100.00	-	0.00%
Other Fees including Library Passes	-	-	$1,400.00	$1,680.00	$280.00	20.00%
CONFERENCE	$583.00	$260.00	$1,600.00	$2,080.00	$480.00	30.00%
Annual CLA conference	-	-	$1,600.00	$1,080.00	-$520.00	-32.50%
Staff Development: Lib course at Comm. College	-	-	-	$1,000.00	$1,000.00	-
Total Expenditures	**$450,889.80**	**$460,205.21**	**$514,998.00**	**$528,008.00**	**$13,010.00**	**2.53%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2027 Budgeted
Local Revenues	
LIBRARY FEES AND FINES	$3,000.00
LIBRARY ENDOWNMENT AND TRUST INCOME	$80,000.00
LIBRARY DONATIONS	$6,000.00
Total Local Revenues	$89,000.00
Total Revenues	**$89,000.00**

Recreation Commission

Lisa Conroy
Parks and Recreation Director

The East Haddam Parks and Recreation Department strives to facilitate community connection and continued learning by providing fun and interactive classes and events. We offer programs for all ages and a variety of interests, including summer day camp, pickleball, youth soccer, basketball for adults and youth, youth open gym, fitness classes, LEGO workshops, and art classes. In addition, we host the Music on the River Concert Series, Kids' Night on the Green, Project Safe Halloween, and Project Jingles. We successfully collaborate with community organizations (East Haddam Soccer Club, East Haddam Youth and Family Services, East Haddam Library System, East Haddam Senior Center, East Haddam Police, East Haddam Leos, and the East Haddam School System to name just a few) and local businesses to share resources and expertise which allows us to effectively provide engaging and varied opportunities for our residents.

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director	Salaried	40 hours per week	Non-Union
Assistant Director	Hourly	25 hours per week	Non-Union
Intern	Hourly	15 hours per week for 10 weeks	Non-Union
Recording Secretary	Annually	9 hours annually	Non-Union
Lifeguard (6)	Hourly	112 total hours per week	Non-Union
Beach Attendant (2-3)	Hourly	42 total hours per week	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Supported and grew the Special Revenue Fund balance through new and expanded offerings.
- Grew our PSH and Kids’ Night on the Green events.
- We were awarded two CFMC grants in the amounts of $5,000 and $1,000 to offset the cost of special camp events/visitors.
- Increased the use of the municipal gym and activity room by adding Middle School Girls Open Gym Volleyball and expanding our special events. We continue to offer pickleball (up to 8 weekly sessions), 18+ indoor soccer, 18+ and 30+ basketball, 16+ volleyball, small group pickleball lessons and clinics, Gentle Yoga, American Red Cross classes, Playwell LEGO, Abrakadoodle Art, Mad Science, Skyhawks Youth Sports Programs, Food Explorers, Stop the Bleed, Home School Family Open Gym, and boot camp fitness, puzzle palooza, youth soccer and youth basketball.
- Collaborated with EHYFS, EH Libraries and the Police Union to host Project Safe Halloween (964+ attendees) and Kids’ Night on the Green (390+ attendees).
- Collaborated with EHYFS, EH Library System and First Congregational Church to offer Unplugged Event.
- Collaborated with Senior Center and High School students on Project Jingles.
- Hosted Music on the River Summer Concert Series (six concerts with 750-1500 attendees per concert).
- Collaborated with our NHRHS coaches to offer Noises Sports Academy to 101 youth athletes in the summer.
- Expanded our popular traditional 6-week day camp capacity to 125 campers/week and had a waitlist for 5 of the 6 weeks. Hosted Skyhawks, LEGO, Food Explorers, and CAS Soccer Camps.
- Improved the safety and attractiveness of our parks and facilities. We added a new slide/climbing structure and sand to the Town Beach, replaced the septic tank and leaching field at the Town Beach, replaced wall and stage mats in the Municipal Gym, and replaced our outdoor pickleball net systems. Added new durable metal tables to the Skate Park. We continue to provide kayak storage and pavilion rental at the Town Beach.
- Added 9 holes to our disc golf course along with new signage.

Fiscal Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Activities Offered/Run	49	79	118	192	265/252	287/273	333/308
Registrations	2,698	1,435	2,117	2,830	2,928	3,396	3,230
Revenue	$122,259	$69,643	$141,251	$192,259	$232,949	$284,502	$264,134
Attendee Sign-ins					15,143	17,428	17,568
POS Products Purchased					1,758	1,595	1,601

Program/Activities Growth 13%

Registration Growth -5% (many prefer flexibility of drop-in as opposed to online registration/transition from printed to emailed flyers)

Revenue Growth -7% (During warmer months, pickleball players may play for free on our beautiful outdoor courts. This spring we will be adding paid indoor sessions from May to September for those who prefer a climate-controlled environment. Our new superintendent of schools requested we transition from providing printed program flyers to students to sharing program information via flyers emailed through the school system. Ultimately, we much prefer this new system, but initially experienced decreased registrations. We believe this may be due to parents adjusting to the new system of sharing program information.

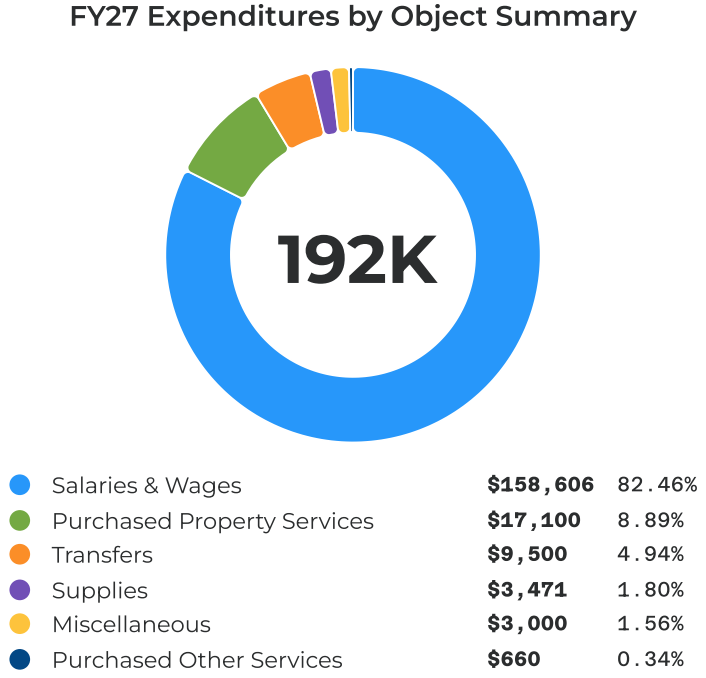
Attendance Sign-in Growth 1%

Fiscal Year 2026-2027 Major Service Level Goals

The Parks and Recreation Department continues our commitment to improving recreational opportunities for our residents. We plan to support and grow the Special Revenue Fund balance through new and expanded offerings, including expanded camp and after-school opportunities, and additional indoor pickleball sessions during the summer and fall. We would like to continue making improvements that provide safe and attractive parks and facilities for our residents to enjoy. We would like to add an outdoor volleyball court and gaga pit to the Town Beach, add mulch to the Bea Bula and Town Beach playgrounds, and continue planning for a larger community playground. Finally, we intend to attend professional development opportunities to network and enhance our programs.

Rec Commission Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$132,161.00	$142,809.30	$150,153.00	$158,606.00	$8,453.00	5.63%
REGULAR EMPLOYEES	$100,437.72	$109,422.47	$114,101.00	$117,600.00	$3,499.00	3.07%
Recreation Director	-	-	$79,651.00	$81,642.00	$1,991.00	2.50%
Assistant Recreation Director	-	-	$34,450.00	$35,958.00	$1,508.00	4.38%
PART TIME/SEASONAL EMPLOYEES	$31,438.39	$33,050.28	$35,702.00	$40,656.00	$4,954.00	13.88%
Beach parking lot attendant ...half of wages/other half out of SRF transfer	-	-	$4,466.00	$9,345.00	$4,879.00	109.25%
Lifeguards	-	-	$28,536.00	$28,536.00	-	0.00%
Intern	-	-	$2,700.00	$2,775.00	$75.00	2.78%
CLERICAL (RECORDING SECRETARY)	$284.89	$336.55	$350.00	$350.00	-	0.00%
Purchased Property Services	$18,069.33	$19,497.35	$17,119.00	$17,100.00	-$19.00	-0.11%
BUILDING MAINTENANCE	$18,069.33	$19,497.35	$17,119.00	$17,100.00	-$19.00	-0.11%
Portable bathrooms at parks	-	-	$4,764.00	$10,153.00	$5,389.00	113.12%
Aerate/overseed/fertilize MOC fields and nichols	-	-	$1,500.00	$1,500.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous repairs at parks and fields	-	-	$1,155.00	$847.00	-$308.00	-26.67%
Mulch for Nichols =/Beach Playgrounds and sand for beach	-	-	$6,600.00	$2,000.00	-$4,600.00	-69.70%
Beach Weed Removal	-	-	$1,000.00	$500.00	-$500.00	-50.00%
Winterize and open beach building and new water tank ($1500)	-	-	$2,100.00	$2,100.00	-	0.00%
Purchased Other Services	$601.31	$485.96	$660.00	$660.00	-	0.00%
TELEPHONE/CELL PHONE	$360.00	$360.00	$360.00	$360.00	-	0.00%
TRAVEL REIMBURSEMENT (MILEAGE)	$241.31	$125.96	$300.00	$300.00	-	0.00%
Supplies	$4,475.39	$3,678.66	$3,450.00	$3,471.00	$21.00	0.61%
SUPPLIES	$3,470.89	$2,657.93	$2,450.00	$2,450.00	-	0.00%
ELECTRICITY	$1,004.50	$1,020.73	$1,000.00	$1,021.00	$21.00	2.10%
Miscellaneous	$2,835.76	$3,036.37	$3,000.00	$3,000.00	-	0.00%
DUES & FEES	$685.00	$1,577.00	$1,500.00	$1,500.00	-	0.00%
Lifeguard Certifications	-	-	$300.00	$300.00	-	0.00%
CRPA Conference	-	-	$420.00	$440.00	$20.00	4.76%
med/epi pen/first aid cert	-	-	$300.00	$300.00	-	0.00%
CRPA yearly membership fee	-	-	$240.00	$240.00	-	0.00%
Misc. Adjustment	-	-	$240.00	$220.00	-$20.00	-8.33%
SPECIAL PROGRAMS	$2,150.76	$1,459.37	$1,500.00	$1,500.00	-	0.00%
Unified Family Events, Project Safe Halloween, Project Jingles, Family Night on the Green, Day Camp Special Events	-	-	$1,500.00	$1,500.00	-	0.00%
Transfers	$9,500.00	$9,500.00	$9,500.00	$9,500.00	-	0.00%
TRANSFER TO RECREATION SPECIAL REVENUE FUND	$9,500.00	$9,500.00	$9,500.00	$9,500.00	-	0.00%
My Rec Registration Software	-	-	$4,835.00	$5,050.00	$215.00	4.45%
New Program Costs and Repairs - volleyballs, multiplex plans at beach -beach volleyball net system, lifeguard cert fee	-	-	$4,665.00	$4,450.00	-$215.00	-4.61%
Total Expenditures	**$167,642.79**	**$179,007.64**	**$183,882.00**	**$192,337.00**	**$8,455.00**	**4.60%**

Town Greens, Grounds and Fields

Don Angersola & Linda Zemienieski
Director of Operations/Executive Manager

Responsibilities include:

- Mowing and maintaining the town greens and sidewalk areas.
- Replacement of flags on all buildings, greens and cemeteries.
- Providing electricity, lighting, flowers and wreaths for holiday observances.
- Maintenance of town fields and all town properties with mowing equipment.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Lead Ground Maintainer Full Time	Hourly	40 hours weekly	Non-Union
Grounds Maintainer Full-Time (2)	Hourly	40 hours weekly	Non-Union

Fiscal Year 2025-2026 Major Service Level Accomplishments

- With in-house grounds maintenance staff and equipment, the town greens, sidewalks, parks and town properties received a higher quality of care. All properties receive a minimum of spring and fall clean-ups. Most grounds work is done on a more frequent basis than would otherwise be affordable with contracted service.
- Items were purchased and help was given to assist the Garden Club in maintaining the Goodspeed Green.
- Replaced flags on all buildings and cemetery graves of firemen and veterans. Provided appropriate lighting of greens for holiday observances. Provided wreaths and geraniums for Memorial Day services.
- Followed OSHA standards by providing employees with required first aid kits, training, testing and vaccinations.

Fiscal Year 2026-2027 Major Service Level Goals

- Continue to provide high-quality lawn care in all town public spaces.
- Continue to assist the Garden Club in maintaining the Goodspeed Green by purchasing mulch and other small maintenance items.
- Continue to promote community pride in public spaces and respect for town history through appropriate maintenance.
- Assist Little League with field maintenance.
- Maintain required OSHA standards with regard to employee training, testing and vaccinations.
- Continue with the established timeline in the capital budget for grounds maintenance vehicle and equipment replacement.

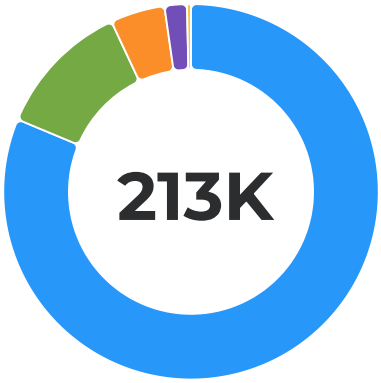
Additional Budget Information

- **Salaries:** Increase for non-union employees in accordance with the clerical contract. For the fiscal year 2027, the increase is calculated at 2.50%. A second full-time Grounds Assistant position was added last year.
- **Overtime:** Increase to cover anticipated expenditures by three staff people.
- **Repairs and Maintenance:** Repair costs have been increased to cover anticipated expenditures by three staff persons.
- **Telephone:** Cell phone is for Lead Grounds Maintenance staff.
- **Electricity**: Increased to cover anticipated rate hikes.
- **Other Supplies:** Costs for field materials for Little League fields, OSHA expenses, Memorial Day expenses, mulch, herbicides & seed and uniforms for grounds staff are included in this budget line. Increased to cover anticipated expenditures with three staff people and holiday flags and wreaths.

Tree Greens, Grounds Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Salaries & Wages	**$172,960**	81.30%
Supplies	**$24,975**	11.74%
Purchased Property Services	**$10,000**	4.70%
Capital Assets	**$4,100**	1.93%
Purchased Other Services	**$720**	0.34%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$102,775.33	$115,094.19	$168,314.00	$172,960.00	$4,646.00	2.76%
REGULAR EMPLOYEES	$93,795.97	$108,585.01	$164,314.00	$162,960.00	-$1,354.00	-0.82%
Lead Grounds Maintainer	-	-	$66,242.00	$67,904.00	$1,662.00	2.51%
Grounds Maintainer	-	-	$98,072.00	$95,056.00	-$3,016.00	-3.08%
OVERTIME	$8,979.36	$6,509.18	$4,000.00	$10,000.00	$6,000.00	150.00%
Purchased Property Services	$6,082.92	$13,723.31	$8,500.00	$10,000.00	$1,500.00	17.65%
REPAIRS & MAINTENANCE	$6,082.92	$13,723.31	$8,500.00	$10,000.00	$1,500.00	17.65%
Purchased Other Services	$665.97	$669.81	$720.00	$720.00	-	0.00%
TELEPHONE/CELL PHONE	$665.97	$669.81	$720.00	$720.00	-	0.00%
Supplies	$19,979.01	$21,341.92	$22,800.00	$24,975.00	$2,175.00	9.54%
ELECTRICITY	$2,971.38	$2,788.71	$3,200.00	$3,300.00	$100.00	3.13%
GASOLINE/DIESEL	$5,118.09	$4,259.13	$5,000.00	$5,000.00	-	0.00%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
OTHER SUPPLIES	$11,889.54	$14,294.08	$14,600.00	$16,675.00	$2,075.00	14.21%
Capital Assets	-	$4,034.28	$4,100.00	$4,100.00	-	0.00%
EQUIPMENT	-	$4,034.28	$4,100.00	$4,100.00	-	0.00%
Total Expenditures	**$129,503.23**	**$154,863.51**	**$204,434.00**	**$212,755.00**	**$8,321.00**	**4.07%**

Lakes Association

Brittany O'Mara
EHLA Representative

EAST HADDAM LAKES ASSOCIATION 2025-26 FISCAL YEAR BUDGET REQUEST

East Haddam's Three Lakes are: Bashan Lake-273 acres, Lake Hayward-174 acres and Moodus Reservoir-486 acres. Each Lake has a CT. State Boat Launch

The lake communities of Bashan Lake, Lake Hayward, and Moodus Reservoir represent nearly 20% of the Town's Real Estate Grand List. This is largely due to the significant additional property taxation of about $1,200,000 levied on them via higher valuation factors. It is in the Town's financial interest to support this important tax revenue source by contributing funds to the substantial private financial expenditures made by the lake communities to protect, preserve and remediate issues facing the lakes. The health and recreational value of the lakes drive property values and resulting increased tax revenues. Sought after lake life helps make East Haddam a desirable and attractive town.

The current threats to the economic value of the three lakes and the properties surrounding them are varied. They consist of invasive aquatic species, excessive algae blooms, storm water runoff and erosion and pollution from poorly functioning septic systems, excessive fertilization, pesticides and detergents. Each lake has a state boat launch which makes the control of invasive aquatic weeds more challenging and expensive to control. In addition, the issues of over-development and out-of-character development are facing each lake community.

Consistent with prior years, the rationale for the 2025-26 budget request is based on the 1999 Economic Study conducted by the University of Connecticut and CT Department of Environment and Energy Protection (funded by the U.S. EPA's Clean Lakes Program) entitled "How Much is a Lake Worth To You". If water quality issues are ignored, tax revenues from lake properties will decrease in direct relation to the deteriorating water quality of the lakes and if water quality drops to the point where it is unsafe to swim and/or eat fish caught in the lakes, lake property values will drop in the range of 36-43%. What does this mean for East Haddam? This could correlate to a tax revenue loss in the range of $1.650,000 to $1,9200,000 or 6.2% to 7.2% of tax revenues.

The three Lakes Associations' budget request is made to help with many projects currently in action and for the future to prevent the decline of the quality of our three lakes. These include professional services for herbicide applications, mechanical weed treatment operations, exploration of alternative solutions, water testing to measure bacteria levels and other physical, chemical and biological lake parameters necessary to determine further actions required. New emphasis has been placed on the harmful algae blooms (HABS) which are a concern as our climate changes. Monitoring these factors requires professional guidance and laboratory services. In addition to this monitoring, we need to keep our public educated on these topics, risks and prevention methods. This is done with newsletters, e-mails, websites, and in-person presentations.

BASHAN LAKE

- Fanwort in the boat launch area was again treated in the spring of 2024 under the 2 year permit received from DEEP in 2023.
- CAES mapped and checked the lake for milfoil, fanwort and hydrilla. CT River hydrilla was found in Bashan Lake in 2024 and 50 plants were hand pulled in the dam cove. Milfoil has also reappeared and spread in the boat launch cove. It's too extensive to hand pull and will need to be treated.

- The CT DEEP, initiated a 3-foot drawdown of Bashan Lake starting November 1, 2024 and will close the gate on or about March 1, 2025. New procedures implemented by DEEP in 2024 were followed to request the lake drawdown. The Bashan Lake Association continued to work with DEEP to draft a drawdown agreement in accordance with the State law passed in 2016 requiring the drawdown.
- Lake residents were kept informed of boating regulations, safety issues, and the need to pump septic systems to protect the lake. Water quality testing was completed at high runoff areas and the association beaches with excellent results.
- After doing significant research on wake surf boats and the ecological and safety concerns created by these boats in 2023, the Bashan Lake Association appealed to State Representative Irene Haines in 2024 to have the CT Office of Legislative Review look further into creating State Legislation on the use of these boats on CT Lakes, similar to what NH and VT have already done.
- The Bashan Lake Association requested that the Town of East Haddam create a Town Ordinance banning wake surfing on Bashan Lake. A public meeting on that potential ordinance was postponed until June 2025 when more lake residents will be available to attend.
- The BLA applied for and received a 2 year Aquatic Invasive Species grant from the DEEP to provide for launch monitors at the State Boat Launch on weekends from May to October with the goal of preventing new invasive species from getting into Bashan. Monitors inspected boats for aquatic invasive species and provided educational material to boaters before they launched.
- The BLA again worked with the Seaplane Association and the Goodspeed Airport to stop seaplanes from doing landings and take offs from Bashan Lake. These planes need to exceed the lake speed limit to take off and they add another risk for bringing aquatic invasive species into the lake.
- The BLA polled residents on the lake about a proposed Cell Tower on land bordering Bashan Lake that will be visible by residents and boaters on the lake. The results of 61% against and 39% in favor were presented at a Town meeting on the tower.

LAKE HAYWARD

- Continued our invasive aquatic weed mitigation treatment for the eradication of fanwort. The infestation was especially dense by the state boat launch.
- Continued our weekly testing of our three common association beaches for the presence of E Coli
- Contracted professional help to aid in Canadian Geese deterrence which was beneficial to keeping beaches clean. We have had some very encouraging success with this program.
- Continued our twice monthly in season water quality testing with sampling professionally analyzed. In-water work is conducted by resident volunteers.
- Continued performing sampling of tributaries leading into our lake to determine nutrient levels that may contribute to our sporadic algae issues. We believe we now have data concluding that our watershed needs remediation to control algae.
- Aided the Dam Committee in the work needed to implement repairs needed as recommended by our last inspection by DEEP.
- Met with the town to address our concerns with the erosion caused by last year's rainfall.

MOODUS RESERVOIR PRESERVATION GROUP

- Participation at monthly meetings has significantly increased with more lake residents showing interest and volunteering their time to take on projects geared toward stopping the spread of invasive weeds and preserving the Moodus Reservoir.
- Created a plan to introduce sterile grass carp into the Upper Moodus Reservoir as a test to remove and stop the spread of invasive weeds. Received approval from the town to proceed with the netting plan to contain the carp on one side. Continuing to work with DEEP for approval.
- We held our annual picnic in June which sold 130 tickets and raised approximately $3,000 for the group. This picnic served as an event to educate members and town residents about invasive weeds in our lake and best

practices to mitigate the spread of invasive weeds in all of our town's lakes. It was also a great social event to meet new neighbors and network with members as a way to recruit additional volunteers.
- In March we will host our spaghetti dinner which historically has had about 90 ticket sales. This event is similar to the picnic and used to educate members and neighbors, recruit volunteers and fundraise.
- Sponsored and hosted a free CT Safe Boating course in July as a way to educate boaters and also recruit volunteers as boating licenses are needed to operate the Ecoharvester.
- In August we hosted our second boat parade on both the upper and lower Moodus Reservoir. Participants were encouraged to decorate their boats and the event was judged by Irene Haines. . This was a free event to anyone who wanted to take part. MRPG provided prizes to the winners as a way to give back to members and residents for the support over the years. It also was a great community event for the town as bystanders were able to view the parade from the causeway. Viewers were able to see firsthand the weed problems the Reservoir faces.
- Continued to encourage outside participation via news articles, email blasts, website and Facebook.

Fiscal Year 2025-2026Major Service Level Goals

BASHAN LAKE

- Continue to assist in the development of lake maintenance and protection programs and strategies appropriate for Bashan Lake. (E.g. Septic awareness)
- Water sampling of streams and beaches.
- CT Agricultural Experiment Station (CAES) will map and check the lake for milfoil, fanwort and hydrilla and any new invasive weeds.
- Treatment of invasive weeds as necessary.
- Continue working with the Department of Energy and Environmental Protection (DEEP), to initiate a 3-foot drawdown starting November 1, 2024 and to finalize a drawdown agreement.
- Continue to educate residents on the ecological and safety concerns surrounding wake surfing on small lakes like Bashan. Work with the Town to implement an ordinance to ban wake surfing boats on Bashan Lake. Continue to ensure Bashan Lake residents are fully informed on all regulations.
- Explore all options for preventing new invasive weeds from getting into Bashan Lake.
- Work with the Town to stop seasonal cottages on small waterfront lots from being converted into year round homes without the Town's knowledge.
- Continue to explore options for a new cell tower that would improve the quality of cell reception for emergency services while not contributing to view pollution.

LAKE HAYWARD

- Continue our much-needed annual invasive weed mitigation treatment.
- Continue our weekly testing at Association beaches for E Coli.
- Continue our efforts to deter the Canadian Geese from settling on our lake properties
- Continue our twice monthly in season water quality testing with sampling professionally analyzed
- Start new projects focused on curbing runoff from our residences and nearby farms with the aid of the data we have collected from our stream sampling. This would be coupled with input from the town and Chatham Health. Maintenance of septic systems and curbing farm runoff will be imperative to restrict the growth of algae in our lake.
- Educate our residents through submissions in our in season weekly newsletter.
- Continue to aid our Dam Committee with any help they may need to implement repairs on our dam
- Schedule meetings with the other lakes in town on a more regular basis. We can learn a lot from each other.

MOODUS RESERVOIR PRESERVATION GROUP

- Continue fundraising activities to obtain funds necessary for ongoing operating and maintenance costs of the Ecoharvester as well as costs for new equipment needed.
- Explore options for an additional machine or equipment to use to remove weeds. We recognize the current Ecoharvester has many hours on it and has had mechanical issues. We will need to purchase a new machine or find an alternate solution in the next few years.
- Work with new operations committee members and volunteers to develop more routine and scheduled weed harvesting operation for 2025 season. This will allow for the most usage of the machine and coverage of the lake.
- Operate the Ecoharvester for the summer and fall seasons and tackle the weed problem in all accessible areas of the Moodus Reservoir.
- Continue working with the DEEP on the grass carp application approval.

- Complete application and get approval for lake draw down for fall of 2025. We hope to do this annually as it has been requested by lake residents as a way to clear weeds from lakefronts and prevent erosion.
- Pursue Grant funds from various organizations.

Additional Budget Information

LAKES ASSOCIATION

The Lakes Association would like the Board of Finance to establish a policy that transfers any remaining funds for each Lake at the end of each fiscal year into their reserve funds. Specifically, the East Haddam Lakes Association is requesting that any budgeted funds for the 3 lakes that are unused at the end of each fiscal year be held in reserve in a Special Fund for the future treatment of CRH in any of the lakes.

Connecticut River Hydrilla (CRH) is the next major threat to East Haddam's lakes. Hydrilla is an Aquatic Invasive Species (AIS). Connecticut River Hydrilla is a unique and aggressive strain of Hydrilla. DNA testing has proven that this strain is native to Eurasia and not found anywhere else in North America. Known for its ability to rapidly overtake native plant communities, it spreads through fragmentation and propagules called turions. Connecticut River hydrilla occurs in the river from Agawam MA to near Long Island Sound. It's already impeding swimming, paddling, fishing, and boating in coves and along the shores of the Connecticut River. Studies are still being conducted on how to eradicate CRH while protecting native aquatic species.

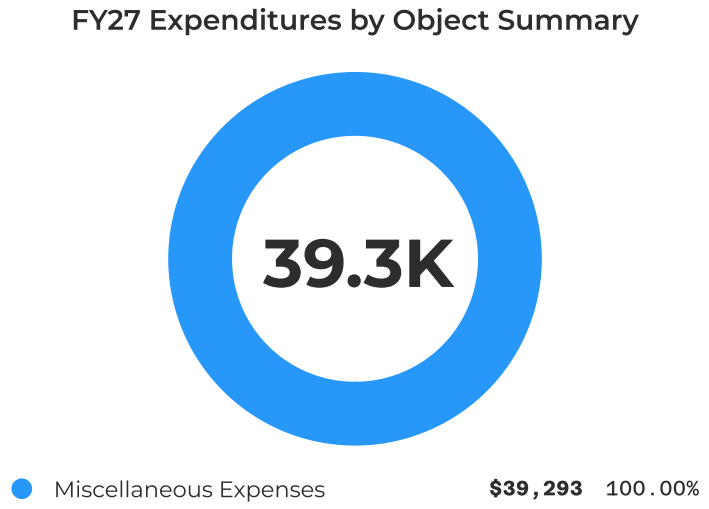
In 2023, The CRH hydrilla was discovered in six lakes including Amos Lake - Preston, Lake Pocotopaug- East Hampton, East Twin Lake Salisbury, Middle Bolton Lake -Vernon. Lake Pamechea - Middletown, and Lake Congamond - West Suffield. Typical the sites are near public boat launches and introduction by boat trailering is acute. Bashan Lake and Moodus Reservoir have State boat launches and are popular with fishermen. That increases the possibility of CRH getting introduced. Moodus is the shallowest of our lakes and could be significantly impeded by aggressively growing CRH.

Greg Bugbee from the Connecticut Agricultural Experiment Station (CAES) Office of Aquatic Invasive Species is extremely concerned about the potential for CRH to get into Bashan Lake because of its close proximity to the Salmon River boat launch. That launch has CRH and it's known that boaters travel from the river to Bashan to run clean water through their motors to flush out brackish water from the river. Bill Denya, President of the Bashan Lake Association has spoken to one such boater who was only interested in his own boat and showed no concern about what could happen to Bashan Lake.

As CRH has now been found in our lakes, it will be an expensive process to eradicate it. The Town of Coventry had a 10 year plan to eliminate typical Hydrilla from Coventry Lake at an annual cost of $100,000. For the first 3 years the State contributed $50,000. But as of 2022, the Town was in year 7 of their plan and the cost was between 120,000 and 130,000 per year and the State was not contributing. Instead the Town of Coventry was applying for DEEP grants for AIS to help defray the costs. The East Haddam Lakes Association is requesting that any budgeted funds for the 3 lakes that are unused at the end of each fiscal year be held in reserve in a Special Fund for the future treatment of CRH in any of the lakes.

Lakes Association Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Purchased Professional Services	$25,704.85	$33,912.00	-	-	-	0.00%
OTHER PROFESSIONAL SERVICES	$4,445.00	$11,912.00	-	-	-	0.00%
OTHER PROFESSIONAL SERVICES	$15,950.00	$15,500.00	-	-	-	0.00%
OTHER PROFESSIONAL SERVICES	$5,309.85	$6,500.00	-	-	-	0.00%
Miscellaneous Expenses	-	-	$50,215.50	$39,293.00	-$10,922.50	-21.75%
BASHAN LAKE	-	-	$24,215.50	$16,793.00	-$7,422.50	-30.65%
Lake Restoration	-	-	$18,111.00	$10,333.50	-$7,777.50	-42.94%
Public Education	-	-	$150.00	$150.00	-	0.00%
Aquatic Plant Monitoring	-	-	$4,438.00	$4,702.00	$264.00	5.95%
Water Drawdown	-	-	$1,516.50	$1,607.50	$91.00	6.00%
LAKE HAYWARD	-	-	$13,750.00	$12,000.00	-$1,750.00	-12.73%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Invasive Weed Control Treatment	-	-	$5,500.00	$6,750.00	$1,250.00	22.73%
Water Quality Testing and Monitoring	-	-	$5,000.00	$1,750.00	-$3,250.00	-65.00%
Public Education	-	-	$250.00	$250.00	-	0.00%
Misc. Adjustment	-	-	$2,000.00	$3,250.00	$1,250.00	62.50%
Watershed Stream Sampling	-	-	$1,000.00	-	-$1,000.00	-
MOODUS RESERVOIR	-	-	$12,250.00	$10,500.00	-$1,750.00	-14.29%
Lake Restoration	-	-	$10,000.00	$9,250.00	-$750.00	-7.50%
Public Education	-	-	$250.00	$1,000.00	$750.00	300.00%
Aquatic Plant Monitoring	-	-	-	$250.00	$250.00	-
Misc. Adjustment	-	-	$2,000.00	-	-$2,000.00	-
Total Expenditures	**$25,704.85**	**$33,912.00**	**$50,215.50**	**$39,293.00**	**-$10,922.50**	**-21.75%**

Education

Dr. Teresa DeBrito

Superintendent of Schools

The mission of the East Haddam School District is to develop a community of life-long learners who are prepared to become independent, creative and productive citizens for our diverse and ever-changing global society.

Revenues by Source

Intergovernmental Revenues:

Education Cost Sharing: The Education Cost Sharing (ECS) grant is the largest state funding program for K-12 education in Connecticut. We typically receive 25% of the payment in October, 25% of the payment in January, and the balance in April. Adult Education: The purpose of the Adult Education Grant is to reimburse adult education expenditures to towns. We typically receive 66% of this grant in August and the balance in May.

Endowment Fund Revenues: The town receives endowment fund revenues on behalf of the Board of Education as well. Please see Interfund Transfers for information on the Albert E. Purple Fund, Helon Cone Fund, and Ray School Corporation.

Education Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



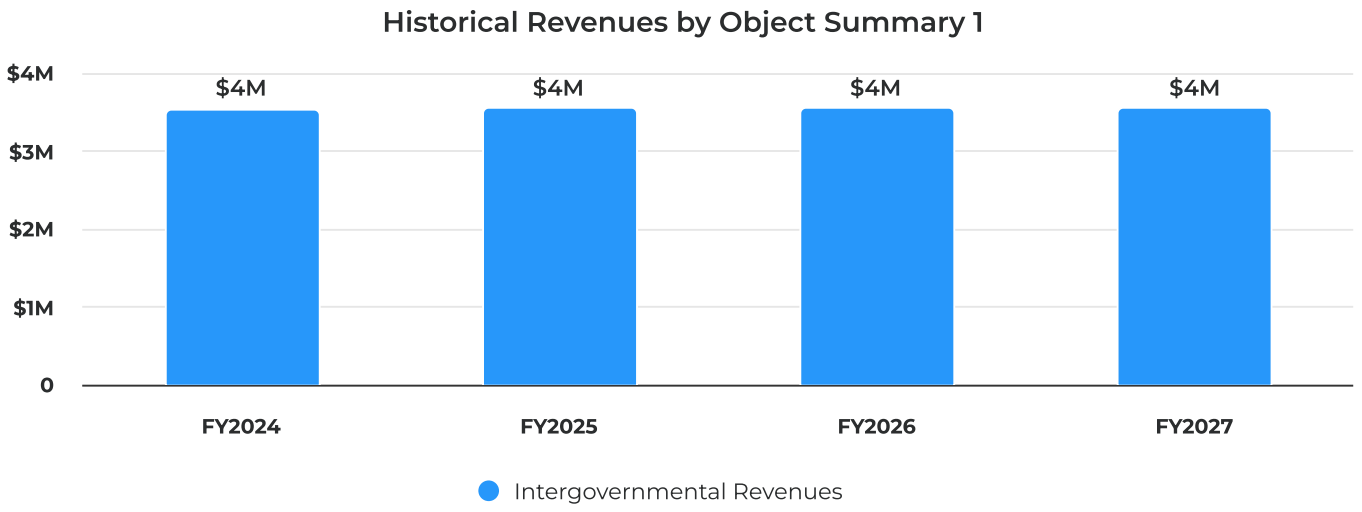
Miscellaneous	**$26,209,423**	100.00%

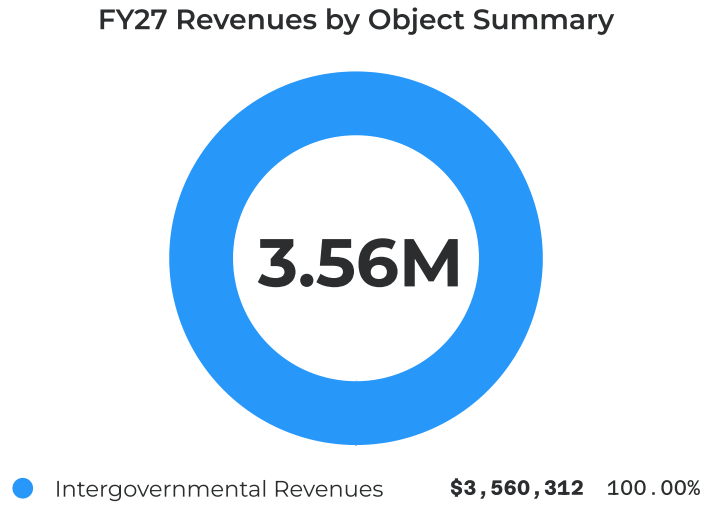
Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted
Miscellaneous	$22,669,044.68	$23,293,842.18	$25,451,627.00	$26,209,423.00
CONTINGENCY FUND	$22,669,044.68	$23,293,842.18	$25,451,627.00	$26,209,423.00
Total Expenditures	**$22,669,044.68**	**$23,293,842.18**	**$25,451,627.00**	**$26,209,423.00**

Category *(continued from above)*	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous	$757,796.00	2.98%
CONTINGENCY FUND	$757,796.00	2.98%
Total Expenditures	**$757,796.00**	**2.98%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2027 Budgeted
Intergovernmental Revenues	$3,560,312.00
EDUCATION COST SHARING	$3,555,957.00
ADULT EDUCATION	$4,355.00
Total Revenues	**$3,560,312.00**

Debt Service

Valerie Belles

Finance Director

Debt consists primarily of bonds (long-term debt), capital loan obligations (long-term debt), and bond anticipation notes (short-term debt). Bonds are issued to permanently finance general-purpose projects and school projects. Bond anticipation notes are used to provide temporary financing for projects. At the completion of the project long-term debt is issued. The Town created the Capital Projects Savings Fund to fund the debt service principal and interest payments for the projects approved at the referendum in 2015. The four approved projects were the Municipal Office Complex, firehouse improvements, elementary improvements, and town-wide radios.

Fiscal Year 2025-2026 Major Service Level Accomplishments

- To continue to monitor the Town's debt obligations.
- Issued a 20 year Bond for $6.56M to finance the approved projects mentioned below:
  - Elementary School Envelope - Windows & Doors
  - Elemantary School Envelope - Masonry & Exterior
  - Athletic Complex
  - Open Space - Kromberg Property
  - ES/HS HVAC Improvements

Fiscal Year 2026-2027 Major Service Level Goals

- To continue to monitor the Town's debt obligations.
- To complete financing through issuing bonds for the town-approved projects included in the short term BANs; as needed.

Additional Information

Debt Limitations: The legal debt limitations in accordance with the Connecticut State Statute are seven (7) times the tax collection rate. The fiscal year 2025 (un-audited) tax collection was $32,380,866 resulting in a total debt limit for the Town of East Haddam on June 30, 2025, of $227 million. East Haddam's total bonded debt on June 30, 2025, was $22.9 million (un-audited). The town's indebtedness does not exceed legal limitations. Board of Finance Debt Management Policy Information: Below are key ratios with regard to the Town's indebtedness for the 2025-2026 budget in accordance with the adopted Board of Finance Debt Management Policy: |

Debt per capita (population 9,021)	Recommended under $3,000	$2,539 on June 30, 2025
Debt to the full value of the Equalized Net Grand List ($2,058,985,098) for October 1, 2023 Grand List)	Recommended under 3%	1.98% on June 30, 2025
Rate of debt retirement	Recommended retirement of 50% of total debt in 10 years or less	42.5% on June 30, 2025
Debt service to the proposed budget expenditures	A recommended ratio below 10%, ideally between 2% and 8%	The ratio for the approved 2026 budget was 6.5%.

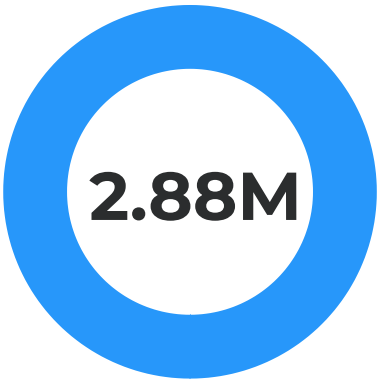
TOWN OF EAST HADDAM
EXISTING LONG-TERM DEBT

	Open Space and 4-8 Middle School Refinance of 2008 Bonds		Elementary School, Firehouses, Town-Wide Radios and Municipal Office Complex of 2020		2010 4-8 Middle School and Open Space Refinanced 2020		Open Space of 2020		2025 Bond (ES HVAC, HS Chiller, OS Kronberg, HS Athletic Complex, ES Envelope)		Gross Debt		
Fiscal Year	**Principal**	**Interest**	**Principal**	**Interest**	**Principal**	**Interest**	**Principal**	**Interest**			**Principal**	**Interest**	
2027	855,000	46,750	835,000	415,775	170,000	36,250	45,000	3,949	395,000	285,506	2,300,000	788,230	
2028	845,000	23,238	880,000	372,900	170,000	27,750	45,000	3,071	395,000	265,756	2,335,000	692,715	
2029			810,000	330,650	170,000	19,250	45,000	2,194	395,000	246,006	1,420,000	598,100	
2030			850,000	293,400	175,000	11,500	45,000	1,316	395,000	226,256	1,465,000	532,473	
2031			815,000	260,100	200,000	4,000	45,000	439	395,000	206,506	1,455,000	471,045	
2032			845,000	226,900					395,000	186,756	1,240,000	413,656	
2033			880,000	196,800					395,000	167,006	1,275,000	363,806	
2034			905,000	170,025					390,000	147,256	1,295,000	317,281	
2035			930,000	142,500					390,000	129,581	1,320,000	272,081	
2036			955,000	114,225					390,000	113,981	1,345,000	228,206	
2037			950,000	85,650					390,000	98,381	1,340,000	184,031	
2038			985,000	56,625					390,000	82,781	1,375,000	139,406	
2039			1,010,000	26,700					390,000	67,181	1,400,000	93,881	
2040			190,000	8,700					390,000	51,581	580,000	60,281	
2041									135,000	35,981	135,000	35,981	
2042									135,000	25,481	135,000	25,481	
2043									135,000	19,997	135,000	19,997	
2044									135,000	14,344	135,000	14,344	
2045									135,000	8,606	135,000	8,606	
2046			195,000	2,925						2,869	195,000	5,794	
	1,700,000	69,988	12,035,000	2,703,875	885,000	98,750	225,000	10,969	6,170,000	2,381,816	21,015,000	5,265,397	26,280,397
Interest Rate:	2.0-4.0%				2.0-3.75%				3.62%				
Issued:	Nov-15				Aug-10				6/1/2025				
Allocation	97% 4-8 Middle School 3% Open Space				56% 4-8 Middle School 44% Open Space				21% ES Envelope 18% HS Athletic Complex 4 % Open Space 57% HVAC ES/HS Chiller				

Debt Service Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



Miscellaneous **$2,881,980** 100.00%

Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous	$2,830,487.50	$2,644,712.50	$3,058,400.56	$2,881,980.00	-$176,420.56	-5.77%
REDEMPTION OF PRINCIPAL	$2,100,000.00	$1,990,000.00	$2,420,000.00	$2,130,000.00	-$290,000.00	-11.98%
HVAC/Envelope/Athletic Complex/OpenSpace	-	-	$395,000.00	$395,000.00	-	0.00%
Open Space/4-8 Middle School Refinance (2008)	-	-	$875,000.00	$855,000.00	-$20,000.00	-2.29%
Elementary School, Town-Wide Radios, Municipal Office Complex (2020)	-	-	$1,105,000.00	$835,000.00	-$270,000.00	-24.43%
Open Space (2020)	-	-	$45,000.00	$45,000.00	-	0.00%
INTEREST	$730,487.50	$654,712.50	$638,400.56	$751,980.00	$113,579.44	17.79%
HVAC/Envelope/Athletic Complex/OpenSpace	-	-	$60,387.56	$285,506.00	$225,118.44	372.79%
Open Space/4-8 Middle School Refinance (2008)	-	-	$68,625.00	$46,750.00	-$21,875.00	-31.88%
Elementary School, Town-Wide Radios, Municipal Office Complex (2020)	-	-	$504,775.00	$415,775.00	-$89,000.00	-17.63%
Open Space (2020	-	-	$4,613.00	$3,949.00	-$664.00	-14.39%
Total Expenditures	**$2,830,487.50**	**$2,644,712.50**	**$3,058,400.56**	**$2,881,980.00**	**-$176,420.56**	**-5.77%**

FY27 Revenues by Object Summary 1

No data available

Interfund Transfers

Valerie Belles
Finance Director

Each year the town allocates funds to Reserves to defray costs of various capital projects and improvements planned for the budget year and in future years. The town also has transfers to other funds with specific purposes and requirements.

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Continued the plan of the Board of Finance for Capital Projects Savings Reserves in order to pay for upcoming capital projects approved at a referendum.
- Increased the transfer amount to the Capital Projects Savings Reserve to plan for bonding Town approved projects such as the Road Paving Plan, Bridges and projected Fire House Project.
- Continued to reserve appropriately for future capital needs such as Fire Apparatus, Ambulance, Revaluation and Educational projects that are not bonded.
- Continued with the Board of Finance policy that unused Board of Education operating funds are transferred to reserves (following the annual audit and Town Meeting approval).

Fiscal Year 2026-2027 Major Service Level Goals

- To continue the plan of the Board of Finance for Capital Projects Savings Reserves in order to pay for other major projects as they become approved.
- To continue to reserve appropriately for future capital needs such as Fire Apparatus, Ambulance, Revaluation and Educational projects that are not bonded.
- To continue with the Board of Finance policy that unused Board of Education operating funds are transferred to reserves (following the annual audit and Town Meeting approval).

Revenues by Source Transfers

Reliance on Fund Balance: The Board of Finance, in order to reduce the increase in taxes, may choose to use some of the General Fund balance.

Ray School Corporation: Every year during the month of December school officials meet with a group known as the Ray School Corporation. The nine members of this group referred to as the Ray Board, are charged with managing a trust which was set up through the will of Frederick L. Ray, a wealthy and successful East Haddam businessman. Mr. Ray died in 1926 and left $536,000 to the town of East Haddam. Prior to his death, he had told a local school teacher that he wanted to "do something really big educationally for East Haddam". His wish was that the money be utilized to improve vocational education in the Town of East Haddam. This continues to be the focus of the Ray Board, years after Mr. Ray's death.

Palmer Fund: At Annual Town Meeting on October 6, 1952, it was voted that the town accept an offer of twenty (20) shares of International Business Machine Co. Stock, said stock to be held for a period of ten (10) years, together with all interests and dividends be used for the cost of permanent road improvements and said fund to be known during its existence as the W.F. Palmer Fund. The Palmer Fund spending policy is that the Fund will distribute 4% of its average market value over the last sixteen (16) quarters. The town receives an annual distribution.

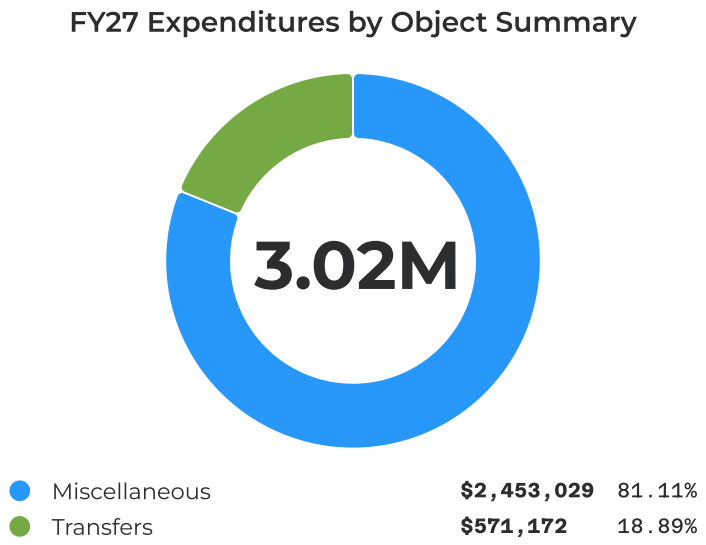
Helon Cone Fund: The Estate of Helen Cone established a trust which purpose is the support of core teachers at the High School. The annual appropriation is income from the trust.

Albert E. Purple Memorial Fund: The Albert E. Purple Memorial Fund was created under article VII of the will of Arthur J. Silliman, late of East Haddam, Connecticut. Under the terms of the will $400,000 was left to the Town of East Haddam, Connecticut in trust: "I give and bequeath to the Town of East Haddam the sum for Four Hundred Thousand ($400,000) Dollars, in trust, as a permanent fund to be known as the 'Albert E. Purple Memorial Fund', the principal of which is to be kept permanently invested and the income therefrom is to be used for the maintenance and support of the East Haddam High School situated in the village of Moodus in said town." The Town School Committee has adopted a spending policy calling for an annual payout of four and one-half (41 / 2) percent of the average market value of the portfolio based on the twenty (20) rolling quarters through December 31 of the year preceding the beginning of each fiscal year (July 1). The town receives an annual distribution.

Reserve for Capital Projects: This fund was established by the Board of Finance in 2014 to offset the cost of the four major capital projects-Municipal Office Complex, Town-wide Radio System, Elementary School renovations, and Firehouse renovations. The cost of the debt service for these projects is transferred each year from the Reserve to the General Fund to offset the associated debt cost.

Interfund Transfers Financials

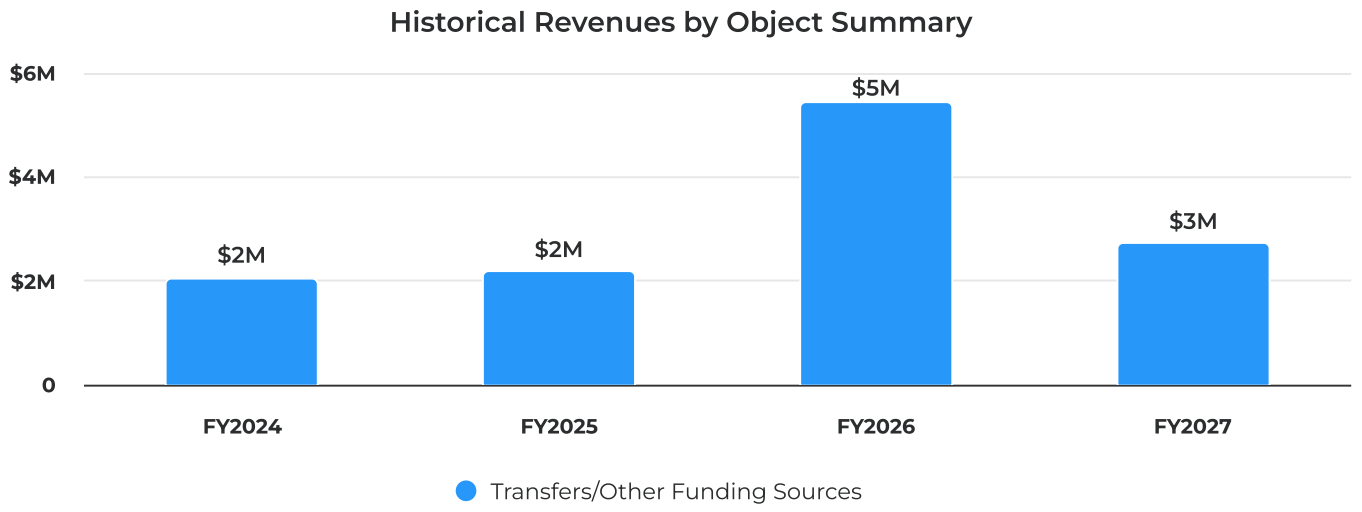
Expenditures by Object Summary

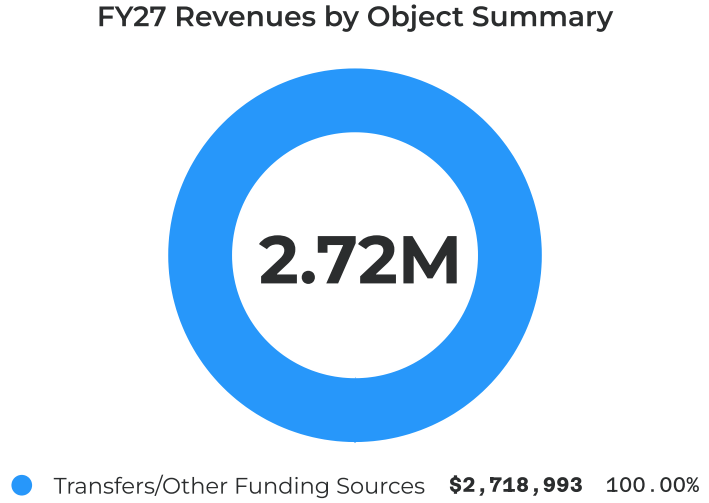


Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Miscellaneous	$1,085,820.00	$1,500,924.00	$2,266,990.00	$2,453,029.00	$186,039.00	8.21%
CAPITAL PROJECTS SAVINGS	$833,816.00	-	$2,010,990.00	$2,197,029.00	$186,039.00	9.25%
RESERVE FOR CAPITAL PROJECTS	-	$1,244,924.00	-	-	-	0.00%
AMBULANCE	$64,004.00	$68,000.00	$68,000.00	$68,000.00	-	0.00%
RESERVE FOR REVALUATION	$38,000.00	$38,000.00	$38,000.00	$38,000.00	-	0.00%
FIRE APPARATUS	$100,000.00	$100,000.00	$100,000.00	$100,000.00	-	0.00%
EDUCATION	$50,000.00	$50,000.00	$50,000.00	$50,000.00	-	0.00%
Transfers	$847,805.00	$1,648,359.00	$1,756,172.00	$571,172.00	-$1,185,000.00	-67.48%
TRANSFER TO CAPITAL PROJECTS (GRANT FUNDS)	$412,078.00	$457,359.00	$456,172.00	$571,172.00	$115,000.00	25.21%
TRANSFER TO CAPITAL PROJECTS (GENERAL FUND)	$435,727.00	$1,191,000.00	$1,300,000.00	-	-$1,300,000.00	-
Total Expenditures	**$1,933,625.00**	**$3,149,283.00**	**$4,023,162.00**	**$3,024,201.00**	**-$998,961.00**	**-24.83%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2027 Budgeted
Transfers/Other Funding Sources	$2,718,993.00
TRANSFER FROM RAY SCHOOL	$205,000.00
TRANSFER FROM PALMER FUND	$38,151.00
TRANSFER FROM CONE	$23,500.00
TRANSFER FROM PURPLE FUND	$394,281.00
TRANSFER IN FROM RESERVES FOR CAPITAL PROJECTS	$2,058,061.00
Total Revenues	**$2,718,993.00**

Fringe Benefits

Dawn Snow
Finance Assistant

The Fringe Benefit budget provides for all expenses associated with employee benefits. Included are health, dental and prescription benefits, contributions to 401a and 457b pension programs, short-term disability and life insurance for employees and volunteer firefighters.

Fiscal Year 2025-2026 Major Service Level Accomplishments

- Revived and promoted the employee wellness programs offering our employees healthy opportunities and education
- To continue to work with our insurance consultant to negotiate the best insurance rates possible through Eastern CT Health and Medical Cooperative (ECHMC).
- To continue to fully fund the Volunteer Firefighter Pension Plan.
- Successfully implemented new vendor to manage the employee retirement savings plan and firefighter retirement plan to achieve greater customer service for our employees and savings in plan administrative costs.

Fiscal Year 2026-2027 Major Service Level Goals

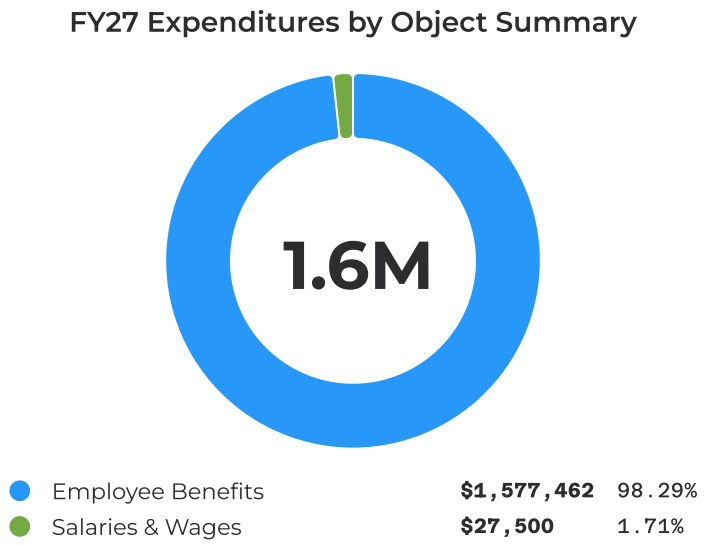
- Continued to work with our insurance consultant to negotiate smallest increases in health insurance for the fiscal year 2026-2027
- Continued to fully fund the firefighter pension plan based on actuary recommendations
- Continued to utilize our payroll vendor services to provide greater information to our employees and to automate as many services as possible.

Additional Budget Information

Health insurance: Assumes a maximum rate increase of 15%. The ECHMC has not yet set the new premium rates for 2026-2027. This budget will be updated continuously as we know more about next year's health insurance premium increases. The amount required to fund the Fire Fighter Pension plan will be forthcoming as the GASB 67/68 valuation report is completed by actuaries.

Fringe Benefits Financials

Expenditures by Object Summary



Expenditures by Object Summary

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$25,325.59	$25,063.84	$26,000.00	$27,500.00	$1,500.00	5.77%
OTHER WAGES (INSURANCE STIPENDS)	$25,325.59	$25,063.84	$26,000.00	$27,500.00	$1,500.00	5.77%
Employee Benefits	$1,242,140.28	$1,234,136.06	$1,489,431.31	$1,577,461.59	$88,030.28	5.91%
EMPLOYER SHARE SOCIAL SECURITY	$278,872.27	$276,921.38	$334,474.31	$363,834.88	$29,360.57	8.78%
RETIREMENT CONTRIBUTIONS	$138,204.83	$136,662.29	$154,796.00	$165,873.84	$11,077.84	7.16%
MERF	$35,780.28	$39,718.90	$44,819.00	$46,006.87	$1,187.87	2.65%
RETIREMENT CONTRIBUTION-FIREFIGHTERS	-	$64,004.00	-	-	-	0.00%
TUITION REIMBURSEMENT	-	-	$2,000.00	$2,000.00	-	0.00%
UNEMPLOYMENT COMPENSATION	-	$30,917.91	$5,000.00	$5,000.00	-	0.00%
HEALTH INSURANCE	$756,144.98	$653,521.73	$920,958.00	$962,408.00	$41,450.00	4.50%
DENTAL INSURANCE	$15,566.61	$16,340.01	$15,816.00	$17,933.00	$2,117.00	13.39%
LIFE INSURANCE	$17,571.31	$16,049.84	$11,568.00	$14,405.00	$2,837.00	24.52%
Total Expenditures	**$1,267,465.87**	**$1,259,199.90**	**$1,515,431.31**	**$1,604,961.59**	**$89,530.28**	**5.91%**